

# **TRANSPORTATION BUDGET TRENDS**



**Office of Policy and Budget  
February 2004**

## INTRODUCTION

This report presents information on major transportation programs of the Wisconsin Department of Transportation (DOT). Each section provides brief program descriptions along with charts and tables of specific program financial data. In most cases, financial statistics are provided in both nominal dollars and constant 2003 dollars to allow comparison of real value. For selected programs, supplemental information is presented to enhance understanding of the trends that have occurred within program funding or expenditures. Appendices included at the end of this report present data on general travel and transportation trends in Wisconsin and Wisconsin demographic trends.

The report describes 15-year trends in major transportation programs, covering the period from 1990 through 2005. Data for the 1990 to 2003 period are historic; data for 2004 and 2005 are from the 2003-05 Biennial Budget Act 33. As noted above, most program data in this report are presented in both nominal dollars and constant 2003 dollars. Nominal dollars present the trends seen through each year's appropriations, but constant dollars provide a better measure of real purchasing power over time. Constant dollar values were calculated on a fiscal year basis using the Consumer Price Index-Urban (CPI-U). See Appendix C for the table used to convert nominal dollars to constant 2003 dollars.

### Assumptions

The program information provided in this report contains the following assumptions:

- State appropriations reflect budget act amounts plus amounts from subsequent legislation. They also include state employee pay increases.
- Federal appropriations reflect estimates, included in the state transportation budget, of amounts to be committed in a state fiscal year. During most years, the estimates are updated as information on federal budget levels becomes available.
- Local funds reflect estimates of the portion of project costs under certain programs that have been or will be paid or reimbursed by entities other than the state or federal government.
- Since, in many cases, dollars are available for more than the year in which they were originally authorized, actual expenditures in any year may have been more or less than indicated. Unless otherwise indicated, state fiscal years, which begin on July 1 and end on June 30, are shown.
- Most major program information is presented on an all-funds basis. The all-funds basis includes federal, state, and local government sources, bonding proceeds, and service revenues (internal department charges). The state's Transportation Fund relies on a variety of revenue sources to invest in a number of different transportation modes.
- Increases in revenue and expenditures over time are in part the result of inflation. In order to compare changes in real dollars, most of the data in this document are presented in both nominal dollars and constant 2003 dollars. Because most of the figures in the document are in the state budget, the conversion factors used are for state fiscal year. Since the conversion factors are slightly different for federal fiscal year and calendar year, there is less precision in constant dollar conversions for federal and local funds.

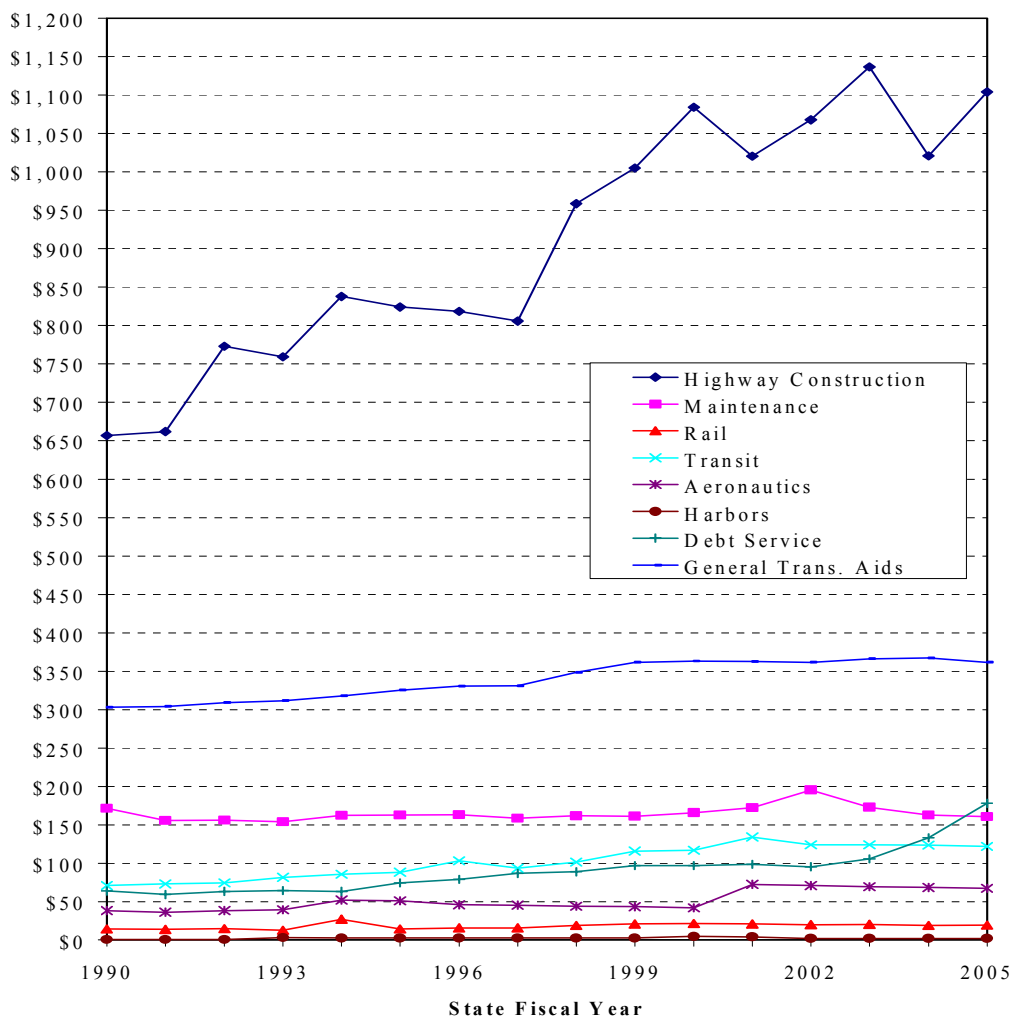
## Introduction...

### Program Overview

The DOT budget funds modal and non-modal programs. Non-modal costs include elderly and disabled transportation assistance, special aids to local units of government, allocations to other Wisconsin state agencies, service center operations, and Department operations, including costs for operating the Divisions of Motor Vehicles and State Patrol, and business operations of the Department. Although related to the modal side of the budget, costs for highway administration and planning, and multimodal grants and activities are also considered non-modal programs. As a share of the total DOT budget (measured in constant 2003 dollars), costs for nonmodal programs are about 18% for the period 1990 through 2005, ranging from a low of approximately 16% in FY 00 to 25% in FY 04.

The largest share of the DOT budget is expended on modal programs. Modal costs include highway construction, highway maintenance, transit, rail, aeronautics, harbors, debt service, and general transportation aids to local units of government. Figure and table A below provide an overview of the major trends in transportation modal programs in constant 2003 dollars (millions) for the period 1990 through 2005:

**Figure A - Modal Funding Trends, 1990 – 2005 (constant 2003 dollars, millions)**



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**Table A - Modal Funding Trends, 1990 – 2005 (constant 2003 dollars, millions)**

State Fiscal Year	Highway Construction				Maintenance	Transit	Rail	Aeronautics	Harbors	Debt Service	General Trans. Aids	Total
	Major Highway Development	State Highway Rehabilitation	Southeast Wisconsin Highway Rehabilitation	Local Road and Bridge Assistance								
1990	147.37	411.73	0.00	97.55	171.33	71.11	14.35	38.42	0.72	63.68	303.02	1319.26
1991	153.48	413.31	0.00	94.99	155.41	72.76	13.52	36.44	0.68	59.17	303.94	1303.70
1992	192.56	461.94	0.00	118.68	156.16	74.21	14.68	38.02	0.66	63.00	309.08	1429.00
1993	192.98	442.97	0.00	123.32	153.92	81.44	12.66	39.35	3.19	64.07	311.63	1425.52
1994	195.30	470.30	0.00	172.20	162.13	85.62	27.05	52.25	2.57	63.21	317.67	1548.28
1995	195.17	472.56	0.00	156.19	162.89	88.05	14.37	50.93	2.51	74.49	325.27	1542.42
1996	195.13	475.53	0.00	148.00	163.33	102.79	16.06	45.83	2.45	79.29	330.29	1558.69
1997	185.60	476.17	0.00	143.90	158.81	93.41	15.62	45.17	2.38	86.60	330.77	1538.43
1998	219.93	530.86	0.00	208.08	161.52	101.45	19.10	43.78	2.34	88.62	348.55	1724.23
1999	229.55	587.92	0.00	187.63	161.18	115.98	20.83	43.22	2.31	96.77	361.41	1806.80
2000	236.11	586.39	0.00	261.75	165.86	116.90	21.18	41.88	4.40	97.15	363.02	1894.64
2001	231.93	594.91	0.00	193.49	172.30	134.10	20.69	72.37	4.26	98.28	362.45	1884.78
2002	237.00	594.03	53.47	183.52	195.12	123.96	20.14	71.03	2.14	95.31	361.50	1937.24
2003	241.62	562.13	151.60	181.51	173.02	124.16	20.31	69.45	2.09	105.81	366.16	1997.85
2004	235.82	531.95	85.83	167.42	162.86	123.57	19.03	68.38	2.06	132.89	367.28	1897.09
2005	231.59	537.54	168.38	166.50	160.44	121.73	19.62	67.36	2.03	178.05	361.81	2015.04
1990-2005 % Change		68.13%			-6.36%	71.20%	36.73%	75.33%	183.64%	179.61%	19.40%	52.74%

**Note:** Small amounts of federal, local, program revenue and state general funds are excluded from the figure and table above, as indicated in the report on pages 18, 22, 27, 32 and 59.

The report provides a comprehensive view of the modal budget information presented above by program area, along with data documenting trends for non-modal programs and activities.

Questions on this report or data contained herein may be directed to:

Alice Morehouse  
Director, Office of Policy and Budget  
(608) 267-9618

Or

Robert Kranz  
Program and Planning Analyst, Office of Policy and Budget  
(608) 264-9968

Additional copies of this document may be obtained by calling:

Robert Pederson  
Office of Policy and Budget  
(608) 261-8617

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## **SECTION I: STATE TRANSPORTATION REVENUE**

### **Section Description**

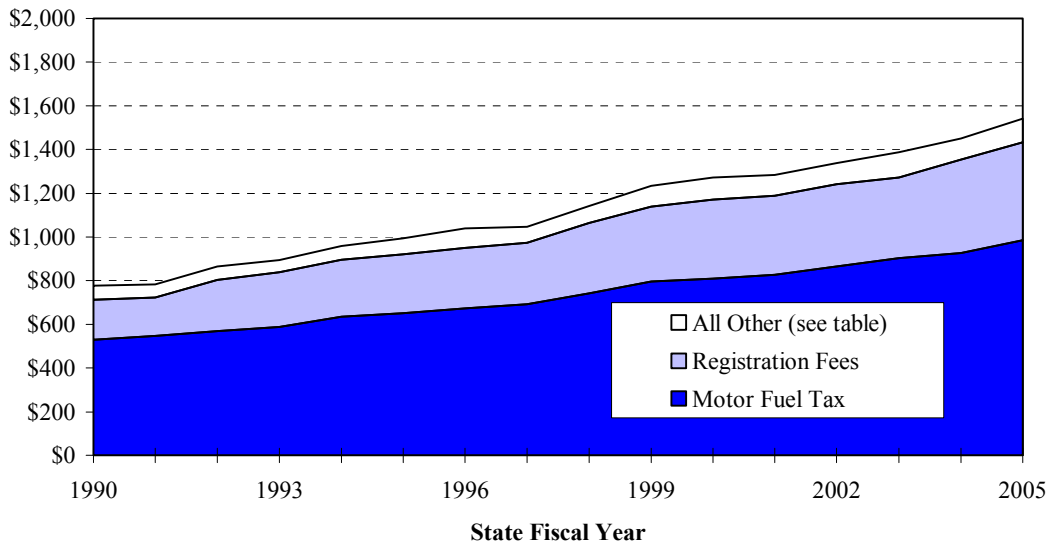
State transportation revenues are derived from two major sources: vehicle registration fees and motor fuel taxes. These two sources combine to account for 93.16% of state collected transportation revenue and 53.16% of the total budgeted transportation revenues (2003-2005).

The following charts and tables detail the state transportation revenues in nominal and constant dollars from state fiscal years 1990 through 2005.



## Section I: State Transportation Revenue

**Figure 1: State Revenues by Source of Funds (nominal dollars, millions)**



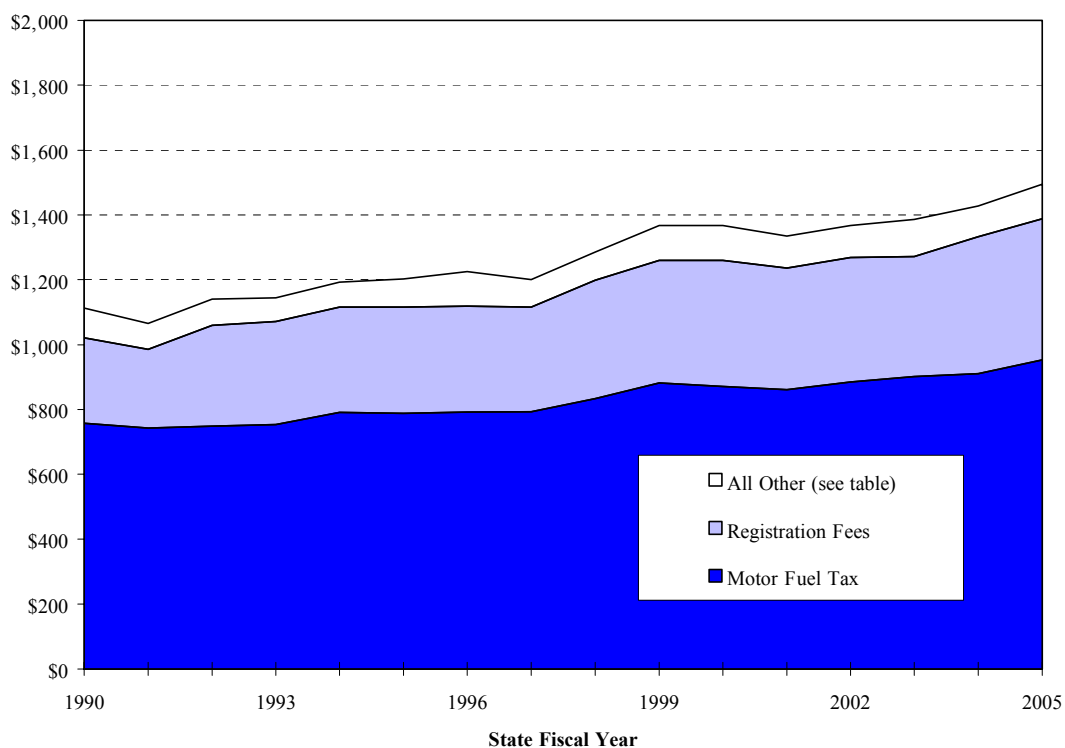
**Table 1: State Revenues by Source of Funds (nominal dollars, millions)**

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others						TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue	Misc.	
1990	528.22	183.88	16.22	3.23	7.00	8.49	8.19	20.59	775.82
1991	545.66	178.83	16.59	3.13	7.20	9.81	7.32	15.23	783.77
1992	567.93	236.13	21.49	3.24	7.51	10.60	7.78	10.87	865.55
1993	589.43	248.99	20.35	3.39	7.25	9.03	8.02	8.37	894.83
1994	634.63	260.93	20.62	2.96	7.93	10.81	8.60	11.10	957.58
1995	651.19	270.20	20.93	3.07	10.24	11.04	12.80	14.07	993.54
1996	672.52	277.27	21.41	2.99	10.65	10.11	28.63	16.20	1039.78
1997	692.89	279.88	22.51	2.78	10.46	10.50	12.29	16.08	1047.39
1998	740.21	324.74	26.73	2.99	10.53	8.23	10.03	18.23	1141.69
1999	797.02	341.31	32.99	3.02	12.94	10.33	12.06	25.46	1235.13
2000	809.46	361.82	35.39	3.03	14.30	10.92	11.31	24.86	1271.08
2001	827.47	361.52	35.41	2.93	14.89	11.15	1.26	28.76	1283.38
2002	865.45	376.07	33.03	2.74	18.34	7.28	12.01	22.73	1337.66
2003	902.48	369.47	29.82	2.69	22.48	7.31	12.46	39.89	1386.59
2004	926.00	429.08	29.46	3.00	21.83	7.46	12.86	20.56	1450.26
2005	984.20	448.54	29.76	3.00	22.23	10.18	13.57	30.72	1542.20

**Notes:** “Other Motor Vehicle Fees” are (1) abstract sales; (2) traffic violation and registration program revenues; (3) registration reimbursements; and three programs created in the 1997-99 biennium, including (4) a temporary license plate fee; (5) a vehicle rental fee; and (6) a limousine service fee. In November 2000, the Department of Revenue refunded \$10.8 million to nine railroads in a settlement of their lawsuit challenging the assessment of property taxes on previously untaxed personal property for 1989 through 1995. The settlement payments were charged to the Transportation Fund as offsets to railroad property tax revenue, resulting in a significant decrease in railroad property taxes for fiscal year 2001. Data for 2004-2005 reflect total estimated revenues in 2003 Wisconsin Act 33.

## Section I: State Transportation Revenue

**Figure 2: State Revenues by Source of Funds (constant 2003 dollars, millions)**



**Table 2: State Revenues by Source of Funds (constant 2003 dollars, millions)**

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others						TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue	Misc.	
1990	757.39	263.66	23.26	4.63	10.04	12.17	11.74	29.52	1112.42
1991	742.08	243.20	22.56	4.26	9.79	13.34	9.95	20.71	1065.90
1992	748.34	311.14	28.32	4.27	9.90	13.97	10.25	14.32	1140.50
1993	753.23	318.18	26.01	4.33	9.26	11.54	10.25	10.70	1143.50
1994	790.47	325.00	25.68	3.69	9.88	13.46	10.71	13.83	1192.72
1995	788.44	327.15	25.34	3.72	12.40	13.37	15.50	17.04	1202.95
1996	792.66	326.80	25.23	3.52	12.55	11.92	33.74	19.09	1225.53
1997	794.05	320.74	25.80	3.19	11.99	12.03	14.08	18.43	1200.31
1998	833.08	365.48	30.08	3.37	11.85	9.26	11.29	20.52	1284.93
1999	882.29	377.83	36.52	3.34	14.32	11.44	13.35	28.18	1367.28
2000	870.66	389.18	38.06	3.26	15.38	11.74	12.16	26.74	1367.18
2001	860.55	375.97	36.83	3.05	15.48	11.59	1.31	29.91	1334.68
2002	884.39	384.30	33.75	2.80	18.74	7.44	12.27	23.23	1366.93
2003	902.48	369.47	29.82	2.69	22.48	7.31	12.46	39.89	1386.59
2004	910.99	422.13	28.98	2.95	21.48	7.34	12.65	20.23	1426.75
2005	953.82	434.70	28.84	2.91	21.54	9.87	13.15	29.77	1494.59
1990-2005 % Change	25.93%	64.87%	24.00%	-37.22%	114.64%	-18.96%	12.02%	0.83%	34.36%

## **SECTION II: FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN**

### **Section Description**

The information in this section deals only with the federal highway and transit programs. The state also receives federal funds for aeronautics and other transportation programs in addition to the federal highway and transit programs.

Federal transportation funds come primarily through the U.S. Department of Transportation. From 1992 through 1997, Federal Aid Highway and Transit funds were distributed based on the Intermodal Surface Transportation Efficiency Act (ISTEA), passed in 1991. For 1998 through 2003, Federal Aid Highway and Transit funds are distributed based on the Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21).

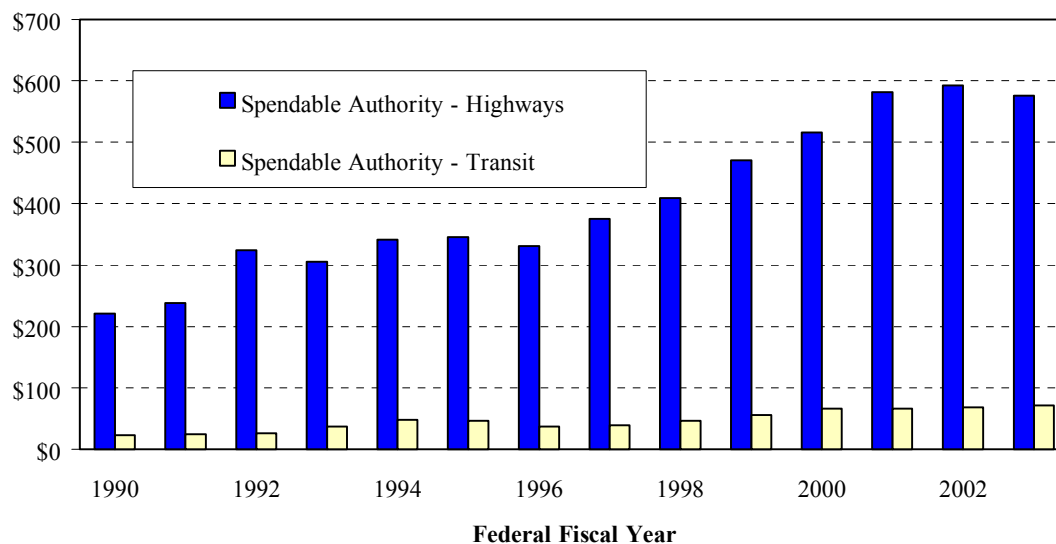
Federal highway programs are funded from the Highway Account (HA) of the Highway Trust Fund (HTF). The HTF consists of revenues from federal motor fuel taxes and transportation related excise taxes. The Federal Highway Administration (FHWA) distributes highway funds to the states based on funding formulas defined in TEA-21, competitive discretionary programs, and Congressional earmarking of funds.

Federal transit programs are funded from the Mass Transit Account (MTA) of the HTF and from federal General Fund revenues. Prior to 1983, all federal transit funding was provided from General Fund revenues. The Surface Transportation Act of 1982 created the MTA as a separate account in the HTF for accrual of a portion of revenues from the federal motor fuel taxes and dedicated those revenues for transit programs. Currently, 2.86 cents per gallon of all of the federal motor fuel taxes is dedicated to the MTA. The Federal Transit Administration (FTA) distributes transit funds to the states based on funding formulas defined in TEA-21, competitive discretionary programs, and Congressional earmarking of funds for specific purposes.

The charts and tables that follow reflect Wisconsin's "spendable" federal funding received since 1990. The term "spendable" best describes the amount of federal funds the state may actually spend and is defined as:

- For Highways: the amounts of formula, discretionary, and Congressional earmarked funds Wisconsin receives in a given year adjusted for the obligation limitation. Obligation limitation is a federal budgetary mechanism which sets the level of funds which may actually be spent in order to maintain statutory balances and obligation coverage within the HA.
- For Transit: the amounts of formula, discretionary, and Congressional earmarked funds Wisconsin receives in a given year. Unlike federal highway funding, federal transit funding is not subject to the obligation limitation.

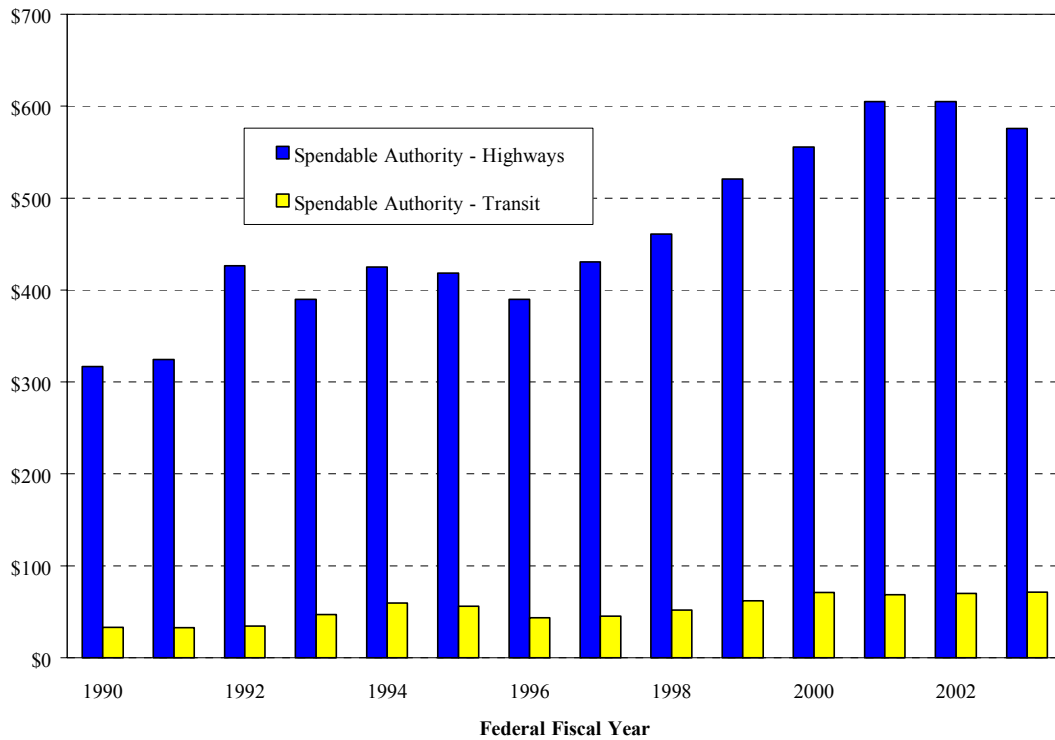
**Figure 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)**



**Table 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)**

Federal Fiscal Year	Spendable Highway Funds	Spendable Transit Funds
1990	220.80	22.99
1991	238.50	24.02
1992	323.70	25.89
1993	305.10	36.84
1994	341.40	47.76
1995	345.50	46.26
1996	330.80	36.86
1997	375.40	39.64
1998	409.28	46.07
1999	470.27	55.93
2000	516.10	65.89
2001	581.60	66.09
2002	592.20	68.58
2003	575.50	71.27

**Figure 4: Spendable Federal Funds for Wisconsin (constant 2003 dollars, millions)**

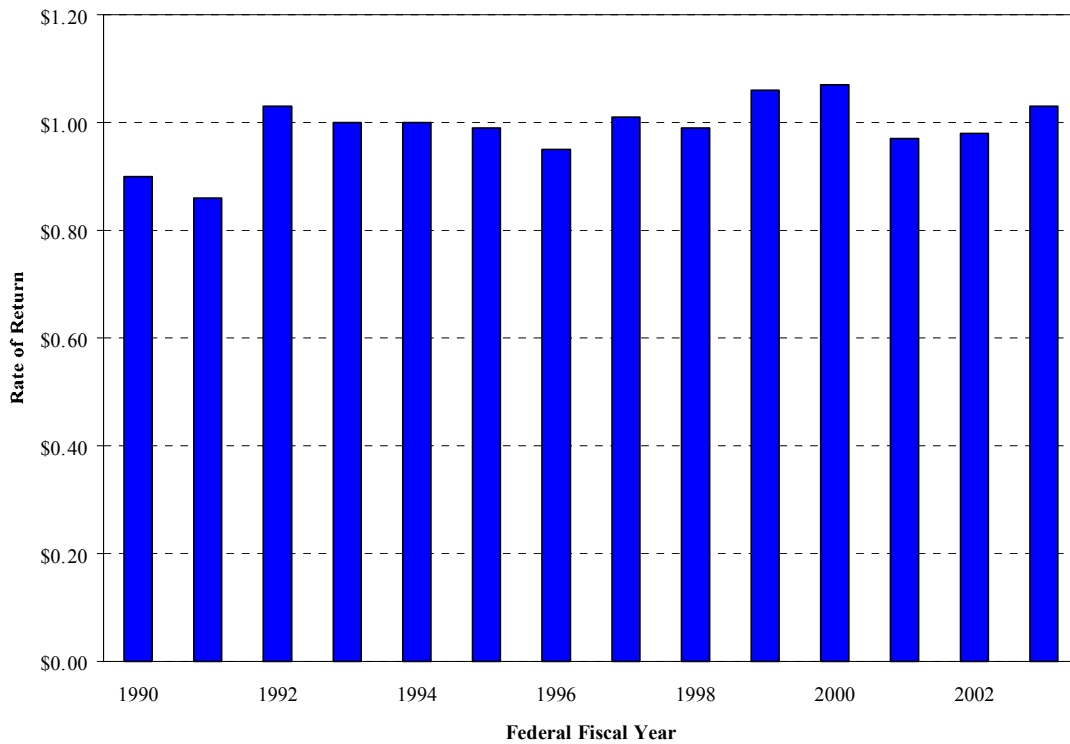


**Table 4: Spendable Federal Funds for Wisconsin (constant 2003 dollars, millions)**

Federal Fiscal Year	Spendable Highway Funds	Spendable Transit Funds
1990	316.60	32.96
1991	324.35	32.67
1992	426.53	34.11
1993	389.89	47.08
1994	425.23	59.49
1995	418.32	56.01
1996	389.89	43.44
1997	430.21	45.43
1998	460.63	51.85
1999	520.58	61.91
2000	555.12	70.87
2001	604.85	68.73
2002	605.16	70.08
2003	575.50	71.27
1990-2003 % Increase	81.78%	116.20%

**Notes:** TEA-21 includes major funding increases for the federal aid highway and transit programs. TEA-21 also contains a “firewall” provision that requires transportation revenues be used only for transportation purposes. Previously, federal Highway Trust Fund balances were allowed to accumulate to mask deficit spending in other federal programs. The “firewall” provision has translated into funding increases for Wisconsin beginning in federal fiscal year 2000.

**Figure 5: Rate of Return on Federal Fuel Tax**



**Table 5: Rate of Return on Federal Fuel Tax**

Federal Fiscal Year	Rate of Return
1990	0.90
1991	0.86
1992	1.03
1993	1.00
1994	1.00
1995	0.99
1996	0.95
1997	1.01
1998	0.99
1999	1.06
2000	1.07
2001	0.97
2002	0.98
2003	1.03

**Notes:** The rate of return shown is a measure of the amount of federal highway funds received by the state compared to the state's contributions to the HA. It is difficult to determine the rate of return for federal transit funding because of the General Fund component of federal transit funding. In general, Wisconsin's rate of return on federal funds has increased since the passage of ISTEA in 1991 and TEA-21 in 1998. Since 1991, Wisconsin's average rate of return has been 99%. This is a significant increase over the state's historical average of 83%, dating back to the advent of the Highway Trust Fund in 1956.

In federal fiscal year 1997 (the last year of ISTEA), several equity guarantees became part of the funding formula. This change benefited Wisconsin and several other states that had traditionally been "donors," with a rate of return less than 100%. In particular, the provision that guaranteed each state a return of at least 90% of its payments into the HA was responsible for this large increase in federal funding. TEA-21 continued the equity provisions, allowing Wisconsin to nearly reach a "dollar for dollar" rate of return.

## **SECTION III: STATE TRANSPORTATION BUDGET REVENUES & EXPENDITURES**

### **Section Description**

The total state transportation budget derives from four sources:

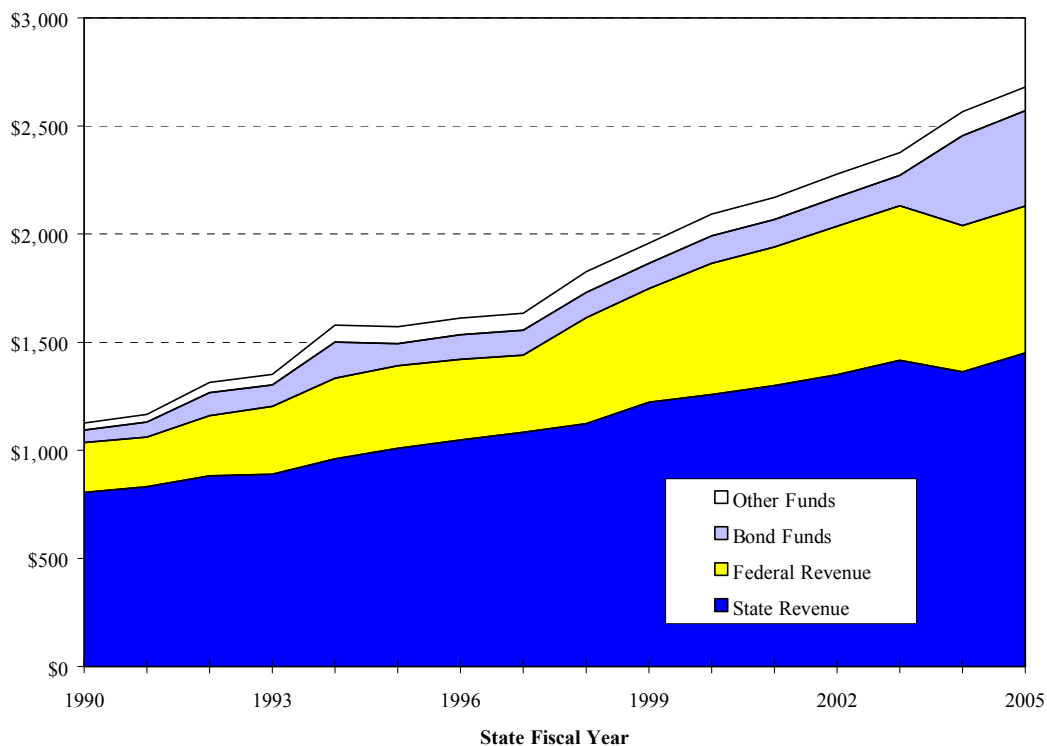
- State transportation revenues;
- Federal transportation revenues;
- Bond revenues; and
- Other funds (local government cost shares and specific service revenues).

Revenue data provided in this Section do not necessarily conform to the revenue information provided in Sections I and II. Section III reflects Chapter 20 or budgeted amounts. Changes to federal transportation revenue data reflect additional funds provided for all modes of transport (including air and transit), not just funding from the Highway Trust Fund.

This section describes the revenues that make up the state transportation budget and the major expenditure categories for the budget. There are four major expenditure categories:

- State highways;
- Transportation capital assistance;
- Local transportation aids; and
- Other expenses, including department operations, debt service and allocations to other agencies.

**Figure 6: State Transportation Budget by Source of Funds (nominal dollars, millions)**



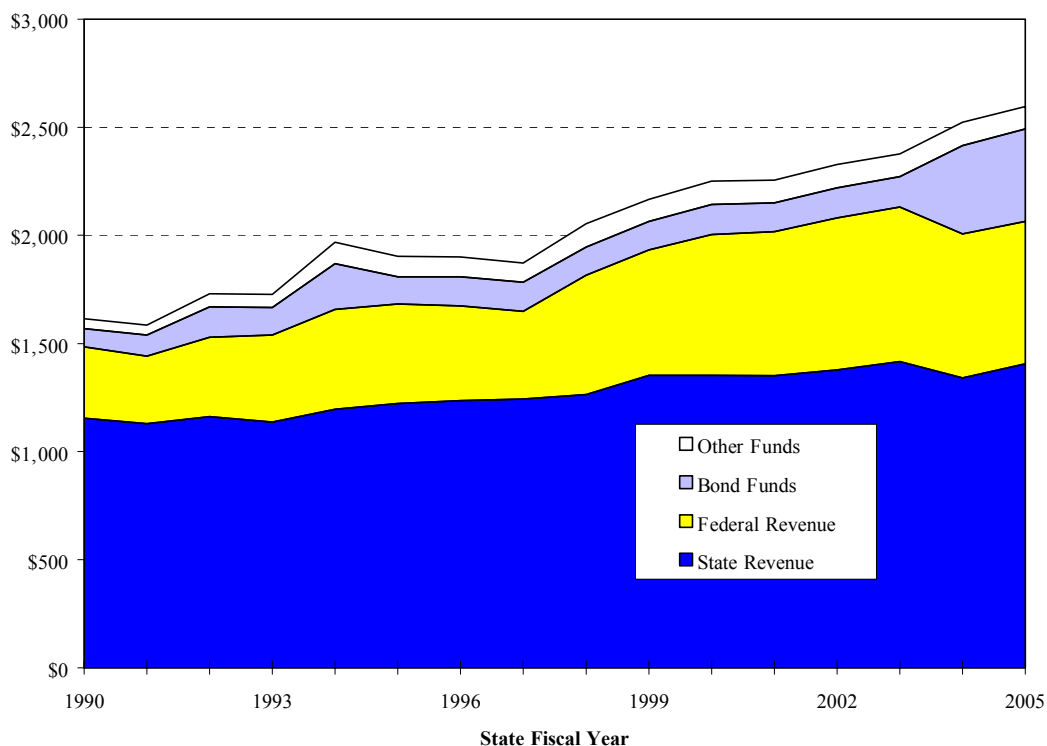
**Table 6: State Transportation Budget by Source of Funds (nominal dollars, millions)**

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1990	805.61	229.83	57.69	33.46	1126.58
1991	830.25	230.00	70.97	35.02	1166.24
1992	881.49	279.26	106.63	45.47	1312.86
1993	888.23	315.85	99.27	48.16	1351.50
1994	959.78	371.99	169.25	78.93	1579.95
1995	1,009.63	380.31	103.26	78.84	1572.04
1996	1,048.18	371.46	114.28	77.35	1611.28
1997	1,084.40	354.66	117.07	77.35	1633.48
1998	1,122.92	489.85	117.07	96.71	1826.55
1999	1,222.17	524.93	117.07	93.10	1957.27
2000	1,257.32	606.09	128.17	101.63	2093.20
2001	1,299.17	640.75	128.44	100.47	2168.82
2002	1,348.54	687.85	135.16	106.02	2277.57
2003	1,416.12	716.25	139.89	105.36	2377.62
2004	1,362.12	677.19	415.74	109.83	2564.89
2005	1,449.60	680.05	442.21	107.26	2679.13
2003 Share	59.56%	30.12%	5.88%	4.43%	



### Section III: State Transportation Budget Revenues & Expenditures

**Figure 7: State Transportation Budget by Source of Funds (constant 2003 dollars, millions)**

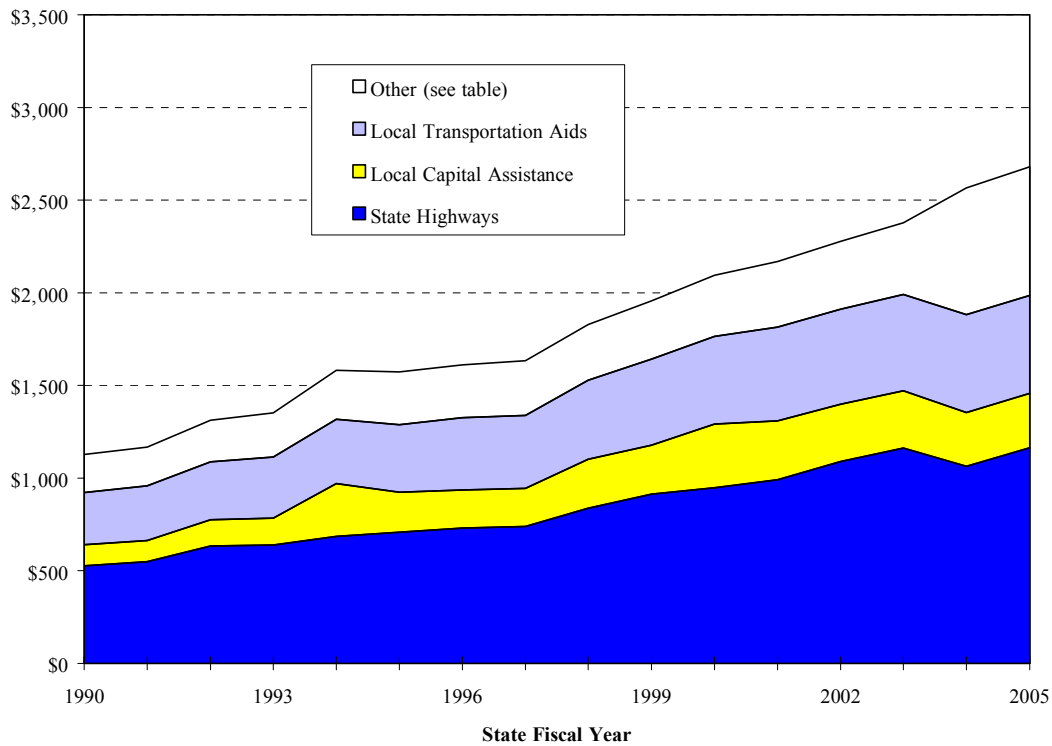


**Table 7: State Transportation Budget by Source of Funds (constant 2003 dollars, millions)**

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1990	1,155.13	329.54	82.72	47.97	1615.35
1991	1,129.12	312.80	96.51	47.62	1586.06
1992	1,161.50	367.97	140.51	59.92	1729.90
1993	1,135.07	403.62	126.86	61.54	1727.08
1994	1,195.45	463.33	210.81	98.31	1967.91
1995	1,222.43	460.47	125.02	95.46	1903.38
1996	1,235.43	437.82	134.70	91.17	1899.12
1997	1,242.72	406.44	134.16	88.65	1871.97
1998	1,263.81	551.31	131.76	108.85	2055.72
1999	1,352.93	581.09	129.60	103.06	2166.68
2000	1,352.37	651.91	137.86	109.32	2251.46
2001	1,351.11	666.36	133.58	104.48	2255.53
2002	1,378.05	702.90	138.12	108.34	2327.41
2003	1,416.12	716.25	139.89	105.36	2377.62
2004	1,340.05	666.22	409.00	108.05	2523.32
2005	1,404.86	659.06	428.56	103.95	2596.43
1990-2005 % Change	21.62%	99.99%	418.11%	116.69%	60.73%

### Section III: State Transportation Budget Revenues & Expenditures

**Figure 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)**



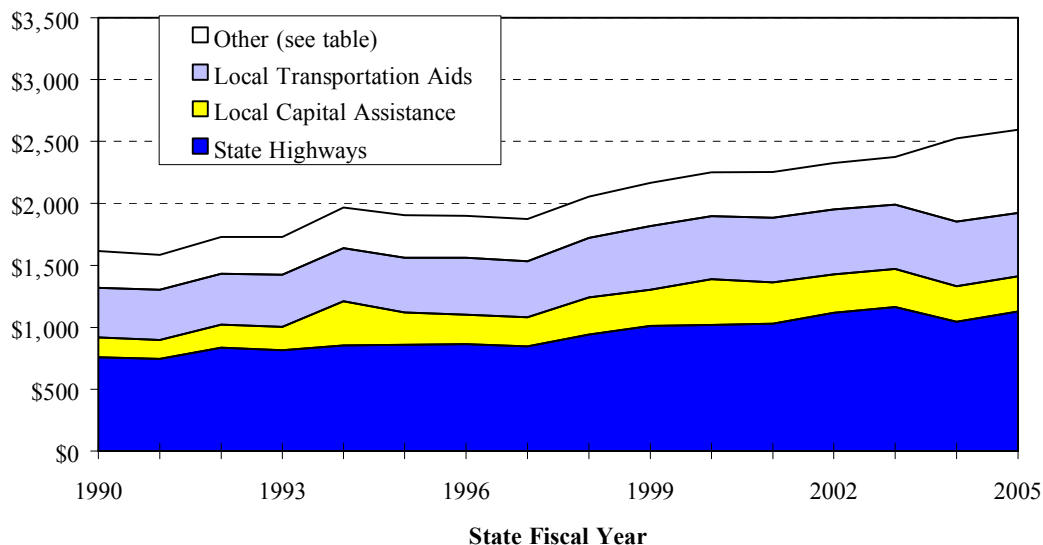
**Table 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)**

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp. Aids	Other			TOTAL
				State Operations	Debt Service	Service Centers/Ot. Agencies	
1990	526.87	113.23	280.40	136.08	44.41	25.60	1126.58
1991	547.59	113.08	297.24	137.27	43.51	27.54	1166.24
1992	633.63	140.97	312.49	142.77	47.81	35.20	1312.87
1993	637.37	146.57	329.31	148.17	50.13	39.95	1351.50
1994	685.50	284.70	346.38	160.49	50.75	52.12	1579.94
1995	708.02	215.85	364.32	166.67	61.52	55.68	1572.05
1996	730.08	203.38	391.24	160.18	67.26	59.14	1611.28
1997	738.70	203.92	394.78	163.25	75.57	57.26	1633.48
1998	835.18	266.29	427.99	175.69	78.74	42.67	1826.56
1999	911.65	264.52	466.82	183.03	87.42	43.83	1957.26
2000	947.93	342.15	473.94	194.09	90.32	44.77	2093.20
2001	992.02	316.31	505.51	214.59	94.50	45.88	2168.82
2002	1090.32	306.43	513.81	221.83	93.27	51.92	2277.57
2003	1162.16	309.30	519.59	226.72	105.81	54.04	2377.62
2004	1063.34	290.88	528.13	224.06	135.08	323.32	2564.81
2005	1163.33	294.08	528.35	225.62	183.72	283.87	2678.97
1990 Share	46.77%	10.05%	24.89%	12.08%	3.94%	2.27%	
2005 Share	43.42%	10.98%	19.72%	8.42%	6.86%	10.60%	

**Notes:** “Service Centers & Other Agencies” represents certain internal operations, including data processing, fleet operations, printing and other departmental services and operations, and allocations to other state agencies.

### Section III: State Transportation Budget Revenues & Expenditures

**Figure 9: State Transportation Budget by Major Expenditure Category (constant 2003 dollars, millions)**



**Table 9: State Transportation Budget by Major Expenditure Category (constant 2003 dollars, millions)**

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp. Aids	Other			TOTAL
				State Operations	Debt Service	Service Centers/Ot. Agencies	
1990	755.45	162.36	402.05	195.11	63.68	36.70	1615.36
1991	744.71	153.78	404.24	186.68	59.18	37.46	1586.05
1992	834.90	185.75	411.75	188.12	62.99	46.39	1729.90
1993	814.49	187.30	420.82	189.35	64.06	51.06	1727.08
1994	853.83	354.61	431.44	199.89	63.22	64.92	1967.90
1995	857.24	261.35	441.11	201.79	74.48	67.41	1903.39
1996	860.50	239.71	461.13	188.80	79.28	69.71	1899.12
1997	846.55	233.69	452.42	187.09	86.60	65.62	1871.97
1998	939.96	299.70	481.69	197.73	88.62	48.03	2055.72
1999	1009.18	292.82	516.77	202.61	96.77	48.52	2166.67
2000	1019.60	368.02	509.78	208.76	97.15	48.15	2251.46
2001	1031.68	328.96	525.72	223.17	98.28	47.72	2255.53
2002	1114.18	313.13	525.05	226.68	95.31	53.05	2327.41
2003	1162.16	309.30	519.59	226.72	105.81	54.04	2377.62
2004	1046.11	286.16	519.57	220.43	132.89	318.08	2523.24
2005	1127.42	285.00	512.05	218.65	178.05	275.11	2596.28
1990-2005 % Change	49.24%	75.54%	27.36%	12.06%	179.59%	649.61%	60.72%
127.35%							

## **SECTION IV: EXPENDITURES ON STATE HIGHWAYS**

### **Section Description**

The State Highway Program is comprised of three main components:

- Major highway development;
- State highway rehabilitation;
- State highway maintenance, repair, and traffic operations.

Another element of the State Highway Program, Highway Administration and Planning, is considered part of project delivery and is also included in this section.

In 1999, after an extensive public involvement process, DOT formally adopted the State Highway Plan 2020. The plan includes several major elements:

- The plan outlines investment needs and priorities for the 11,800 mile State Highway System through 2020.
- It strikes a balance between preserving pavement and bridges, making good use of the existing infrastructure, addressing traffic congestion and safety needs, and minimizing impacts on the environment.
- The plan ensures that the State Highway System will integrate with other transportation modes to meet future demands to move people and goods throughout Wisconsin to the world.
- The plan outlines a policy framework for the future and defines needs. The plan recommendations are not fully funded at current budget levels.

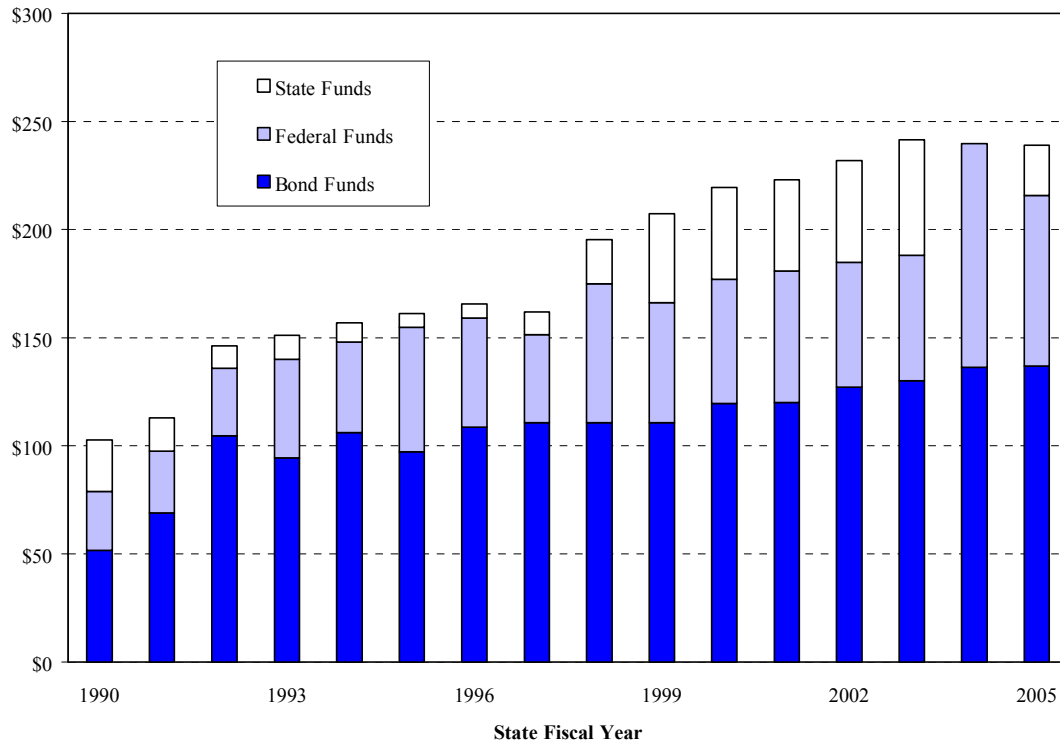
### **Major Highway Development Description**

The first component of the State Highway Program focuses on major highway development. By statute, a “Major Project” has a total cost of more than \$5 million and involves any of the following:

- Construction of a new highway 2.5 miles or more in length;
- Relocation of 2.5 miles or more of an existing highway;
- Addition of one or more lanes of at least 5 miles in length; or
- Improvement of at least 10 miles of an existing divided highway to freeway standards.

Major highways are intended to provide long-term solutions to the most serious safety, design and capacity deficiencies on heavily traveled segments of the highway system.

**Figure 10: Major Highway Development by Source of Funds (nominal dollars, millions)**

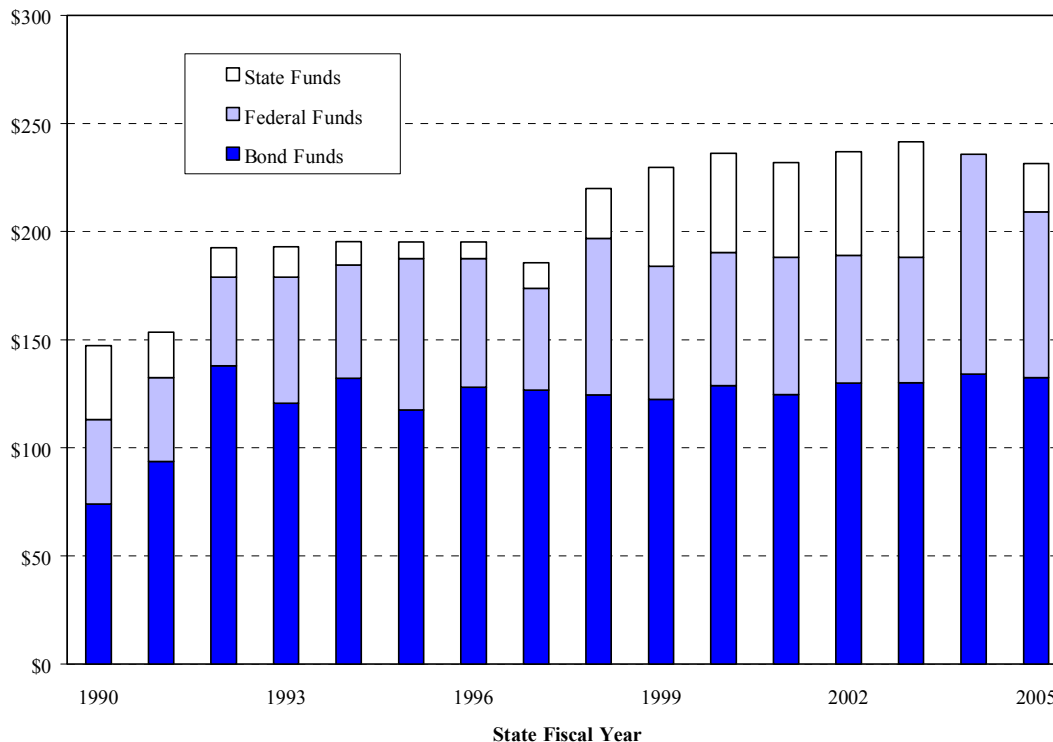


**Table 10: Major Highway Development by Source of Funds (nominal dollars, millions)**

State Fiscal Year	Bond Funds	Federal Funds	State Funds	TOTAL
1990	51.58	27.21	23.98	102.78
1991	68.86	28.57	15.42	112.86
1992	104.69	31.09	10.36	146.14
1993	94.27	45.68	11.07	151.02
1994	106.08	42.03	8.69	156.79
1995	97.08	57.74	6.38	161.20
1996	108.53	50.63	6.39	165.55
1997	110.54	40.94	10.49	161.96
1998	110.54	64.38	20.50	195.42
1999	110.54	55.62	41.21	207.37
2000	119.63	57.33	42.55	219.51
2001	119.91	60.95	42.16	223.02
2002	127.04	57.95	46.94	231.93
2003	130.14	57.95	53.53	241.62
2004	136.17	103.53	0.00	239.70
2005	136.80	78.98	23.19	238.97

**Notes:** The increased role of bonding starting in 1992 reflects the implementation of DOT's Corridors 2020 plan.

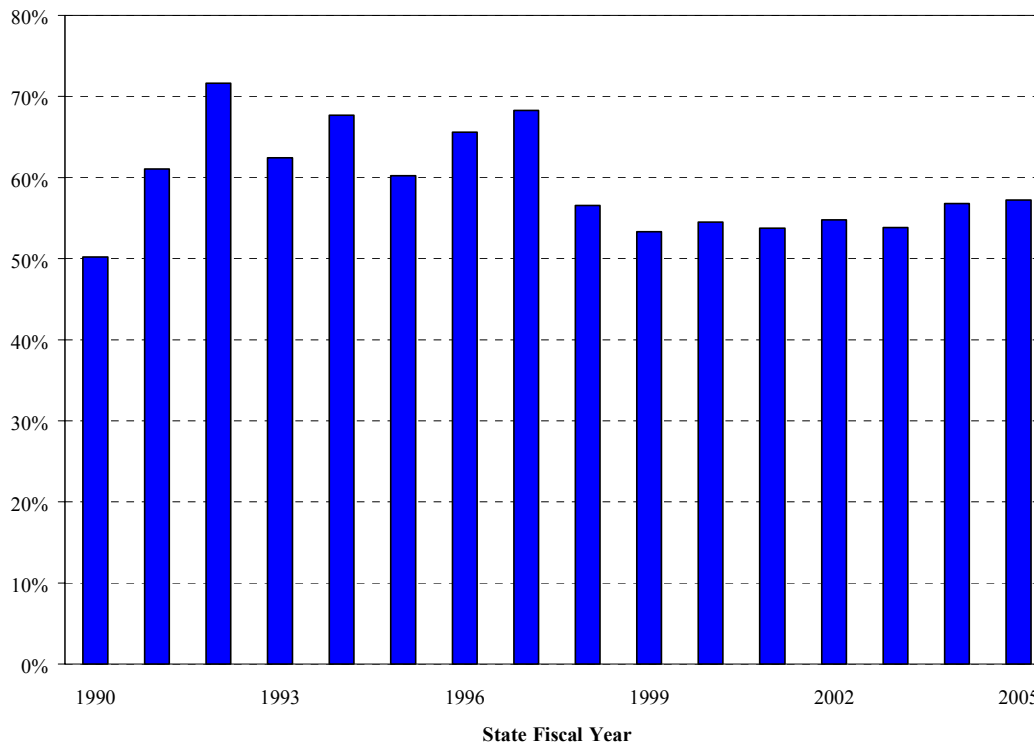
**Figure 11: Major Highway Development by Source of Funds (constant 2003 dollars, millions)**



**Table 11: Major Highway Development by Source of Funds (constant 2003 dollars, millions)**

State Fiscal Year	Bond Funds	Federal Funds	State Funds	TOTAL
1990	73.96	39.01	34.39	147.37
1991	93.65	38.85	20.97	153.48
1992	137.94	40.97	13.66	192.56
1993	120.47	58.37	14.15	192.98
1994	132.13	52.35	10.82	195.30
1995	117.54	69.91	7.72	195.17
1996	127.92	59.68	7.53	195.13
1997	126.67	46.91	12.02	185.60
1998	124.40	72.46	23.07	219.93
1999	122.36	61.57	45.62	229.55
2000	128.67	61.66	45.77	236.11
2001	124.70	63.39	43.85	231.93
2002	129.82	59.22	47.97	237.00
2003	130.14	57.95	53.53	241.62
2004	133.96	101.85	0.00	235.82
2005	132.58	76.54	22.48	231.59
1990-2005 % Change	79.25%	96.18%	-34.65%	57.15%

**Figure 12: Percentage of Major Highway Development Funded by Revenue Bonding**



**Table 12: Percentage of Major Highway Development Funded by Revenue Bonding**

State Fiscal Year	Bonding Percentage
1990	50.2%
1991	61.0%
1992	71.6%
1993	62.4%
1994	67.7%
1995	60.2%
1996	65.6%
1997	68.3%
1998	56.6%
1999	53.3%
2000	54.5%
2001	53.8%
2002	54.8%
2003	53.9%
2004	56.8%
2005	57.2%

**Note:** The biennial budget establishes the level of bonding.

## **State Highway Rehabilitation Description**

The second component of the State Highway Program is the State Highway Rehabilitation Program (SHR). Improvements, other than Major Projects and Southeast Highway Rehabilitation, are completed through the SHR program.

The SHR program includes resurfacing, reconditioning, and reconstruction of existing highways and bridges, and is often referred to as the “3R” Program.

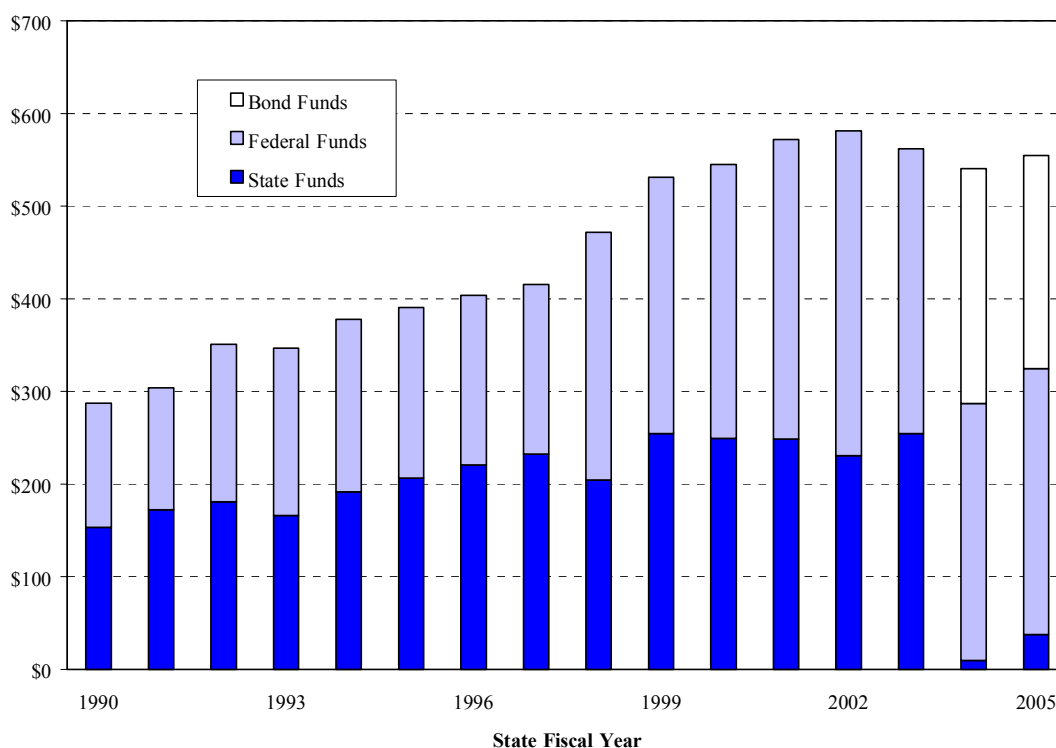
The program provides funding for safety improvements, upgrade of deteriorated pavement and roadway base, and modernization of state highways to meet current and projected travel needs. It may also include bridge replacement and some highway expansion work. Construction taking place under an expansion is not large enough to meet the statutory criteria to qualify as a Major Project. Land acquisitions may occur with these types of projects.

2001 Wisconsin Act 16 created separate appropriations for the rehabilitation of the Southeast Wisconsin freeway system, including the Marquette Interchange in downtown Milwaukee. In 2001 Wisconsin Act 109, the Legislature prohibited the use of SHR and Major Project funds for the rehabilitation of the Southeast Wisconsin freeway system.



## Section IV: Expenditures On State Highways

**Figure 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)**



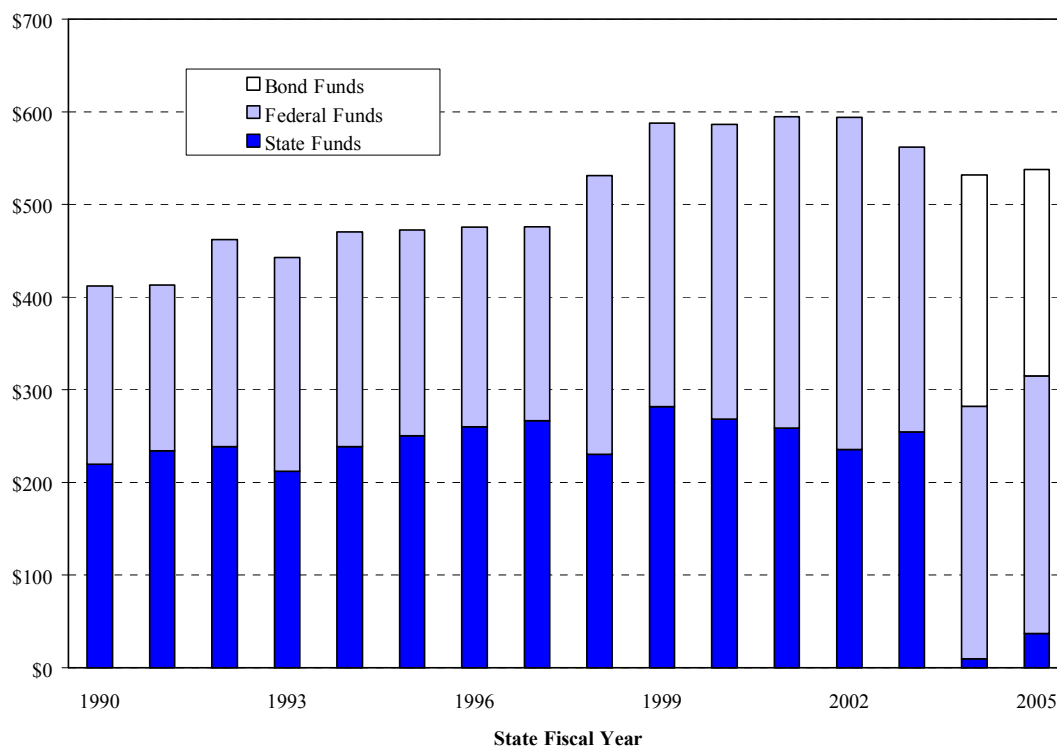
**Table 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)**

State Fiscal Year	State Funds	Federal Funds	Bond Funds	TOTAL
1990	153.15	134.00	0.00	287.15
1991	172.18	131.74	0.00	303.91
1992	180.93	169.65	0.00	350.58
1993	165.85	180.78	0.00	346.64
1994	191.53	186.05	0.00	377.58
1995	206.72	183.58	0.00	390.30
1996	220.46	182.99	0.00	403.45
1997	232.41	183.09	0.00	415.50
1998	204.36	267.32	0.00	471.68
1999	254.42	276.67	0.00	531.09
2000	249.41	295.76	0.00	545.17
2001	248.44	323.61	0.00	572.04
2002	230.48	350.83	0.00	581.31
2003	254.74	307.39	0.00	562.13
2004	9.78	277.03	253.90	540.71
2005	37.68	286.98	230.00	554.66

**Notes:** The State Highway Rehabilitation Program includes small amounts of local funds, excluded from this chart. In FY02 this amounted to \$4.5 million and all other years \$2.0 million. One-time funding of \$1.25 million in program revenue funds in 2002 and 2003 for W. Canal St., Milwaukee, is also excluded from the chart.

## Section IV: Expenditures On State Highways

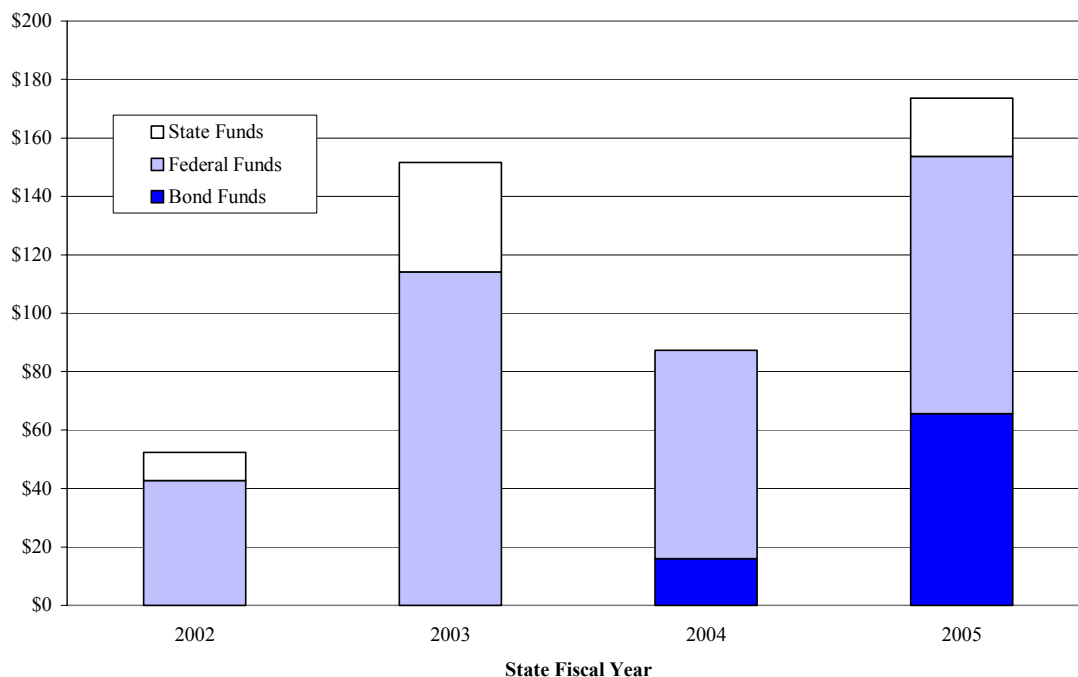
**Figure 14: State Highway Rehabilitation by Source of Funds (constant 2003 dollars, millions)**



**Table 14: State Highway Rehabilitation by Source of Funds (constant 2003 dollars, millions)**

State Fiscal Year	State Funds	Federal Funds	Bond Funds	TOTAL
1990	219.60	192.13	0.00	411.73
1991	234.15	179.16	0.00	413.31
1992	238.40	223.54	0.00	461.94
1993	211.95	231.02	0.00	442.97
1994	238.56	231.74	0.00	470.30
1995	250.29	222.27	0.00	472.56
1996	259.84	215.68	0.00	475.53
1997	266.35	209.82	0.00	476.17
1998	230.00	300.86	0.00	530.86
1999	281.65	306.27	0.00	587.92
2000	268.27	318.12	0.00	586.39
2001	258.37	336.54	0.00	594.91
2002	235.52	358.51	0.00	594.03
2003	254.74	307.39	0.00	562.13
2004	9.62	272.54	249.78	531.95
2005	36.52	278.12	222.90	537.54
1990-2005 % Change	-83.37%	44.76%	N/A	30.56%

**Figure 14.1: Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions)**



**Table 14.1: Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions)**

State Fiscal Year	State Funds	Federal Funds	Bond Funds	TOTAL
2002	9.72	42.61	0.00	52.33
2003	37.47	114.13	0.00	151.60
2004	0.00	71.32	15.92	87.24
2005	20.00	88.09	65.66	173.74

**Note:** An April 1999 agreement between the state, City of Milwaukee, and Milwaukee County allocated \$241 million in federal Interstate Cost Estimate funds among various transportation projects in the Milwaukee area, including \$12.75 million in FY 02 and \$62.4 million in FY 03 for the Marquette Interchange reconstruction project. These one-time payments are included in Figure and Table 14.1.

## **State Highway Maintenance, Repair and Traffic Operations Description**

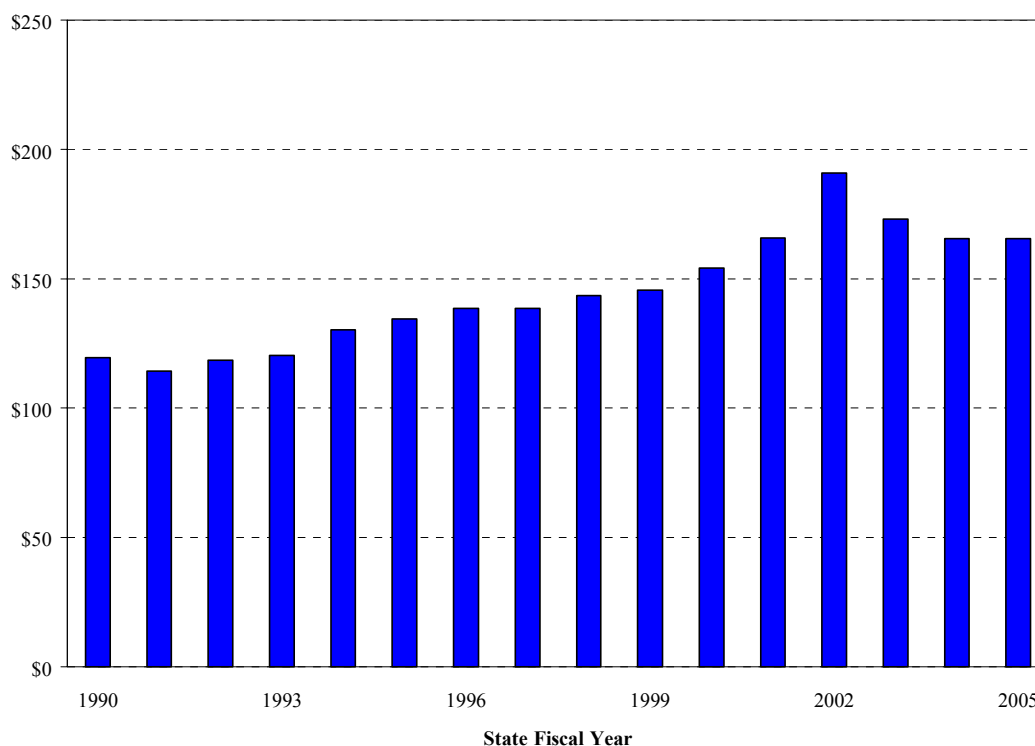
The third component of the State Highway Program is the State Highway Maintenance, Repair and Traffic Operations Program, or simply “State Highway Operations.”

State Highway Operations funds are used for operation of the highway system to provide year-round mobility, daily maintenance and safety activities, repair and preservation of the system to obtain full service life, and enhancing the natural beauty of roadsides.

Major maintenance activities include repairing potholes, cracks, shoulders, and bridges as well as snow removal and managing salt inventory. In addition, maintenance incorporates local lift bridge operations, mowing, weed control, and maintaining waysides and rest areas.

Critical Traffic Operations activities include various safety initiatives and installing/maintaining pavement markings, signs, signals, lights, and intelligent transportation systems (ITS) such as ramp meters, cameras, and variable message signs. Freeway patrols and running the Southeastern Traffic Operations Center are also part of traffic operations.

**Figure 15: State Highway Operations, State Funds (nominal dollars, millions)**

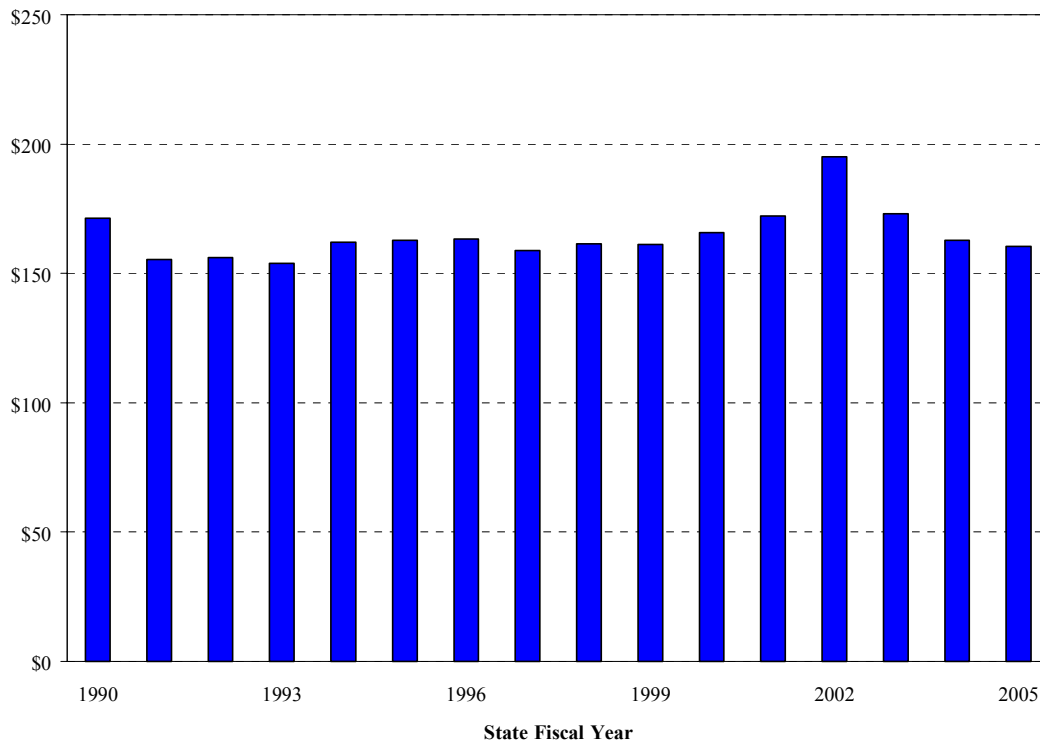


**Table 15: State Highway Operations, State Funds (nominal dollars, millions)**

State Fiscal Year	State Highway Operations
1990	119.5
1991	114.3
1992	118.5
1993	120.4
1994	130.2
1995	134.5
1996	138.6
1997	138.6
1998	143.5
1999	145.6
2000	154.2
2001	165.7
2002	190.9
2003	173.0
2004	165.5
2005	165.5

**Notes:** From 1986 through 1991, some improvement work was funded through an appropriation for “Special Maintenance.” Beginning in 1992, this work was budgeted under State Highway Rehabilitation. Funding levels for 1990 and 1991 on Figure and Table 15 have been adjusted to allow consistent comparisons. Local, federal and program revenue funds amounting to less than \$3.5 million annually are not included in Figure and Table 15.

**Figure 16: State Highway Operations, State Funds (constant 2003 dollars, millions)**



**Table 16: State Highway Operations, State Funds (constant 2003 dollars, millions)**

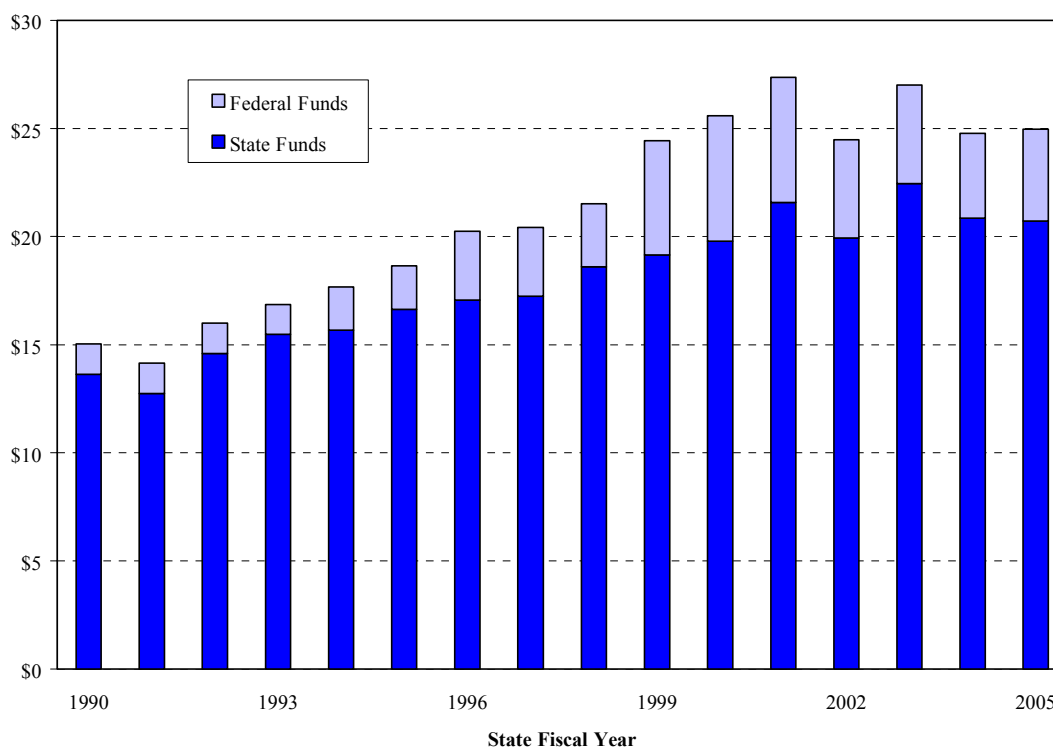
State Fiscal Year	State Highway Operations
1990	171.3
1991	155.4
1992	156.2
1993	153.9
1994	162.1
1995	162.9
1996	163.3
1997	158.8
1998	161.5
1999	161.2
2000	165.9
2001	172.3
2002	195.1
2003	173.0
2004	162.9
2005	160.4
1990-2005 % Change	-6.36%

**Note:** In 2002, a one-time transfer of \$27 million from State Highway Rehabilitation to State Highway Operations occurred as part of 2001 Wisconsin Act 16. The transfer was related to statutory definition changes of highway maintenance and rehabilitation that mandated activities such as pavement marking, installation of traffic signals, traffic signs and street lighting, and intelligent transportation systems be paid from highway maintenance funds, unless those activities were “incidental” to a larger highway rehabilitation project. The \$27 million represented the estimated cost of these activities.

In 2003, based on a provision of the 01-03 budget, the Department was allowed to request up to an additional \$10 million in State Maintenance funding for FY 03. The request was approved by the Joint Finance Committee and added to the base budget for State Highway Operations in FY 03.

## Section IV: Expenditures On State Highways

**Figure 16A: Highway Administration and Planning (nominal dollars, millions)**

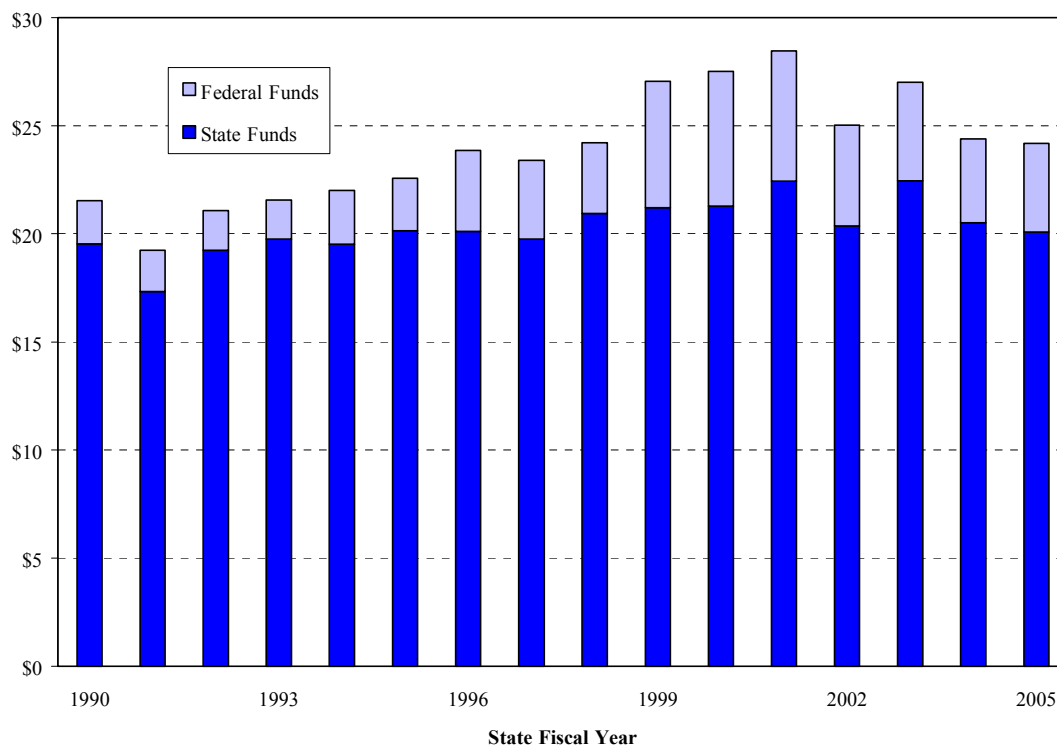


**Table 16A: Highway Administration and Planning (nominal dollars, millions)**

State Fiscal Year	State Funds	Federal Funds	TOTAL
1990	13.63	1.40	15.03
1991	12.75	1.40	14.15
1992	14.60	1.40	15.99
1993	15.47	1.40	16.87
1994	15.67	2.00	17.67
1995	16.63	2.00	18.64
1996	17.07	3.18	20.24
1997	17.24	3.18	20.42
1998	18.61	2.90	21.51
1999	19.15	5.30	24.45
2000	19.78	5.80	25.58
2001	21.57	5.80	27.37
2002	19.93	4.56	24.48
2003	22.45	4.56	27.01
2004	20.84	3.94	24.78
2005	20.72	4.24	24.96

## Section IV: Expenditures On State Highways

**Figure 16B: Highway Administration and Planning (constant 2003 dollars, millions)**



**Table 16B: Highway Administration and Planning (constant 2003 dollars, millions)**

State Fiscal Year	State Funds	Federal Funds	TOTAL
1990	19.54	2.01	21.55
1991	17.34	1.90	19.24
1992	19.23	1.84	21.07
1993	19.77	1.79	21.56
1994	19.52	2.49	22.01
1995	20.14	2.42	22.56
1996	20.11	3.74	23.86
1997	19.76	3.64	23.40
1998	20.95	3.27	24.21
1999	21.20	5.87	27.06
2000	21.27	6.24	27.51
2001	22.43	6.03	28.46
2002	20.37	4.65	25.02
2003	22.45	4.56	27.01
2004	20.51	3.88	24.38
2005	20.08	4.11	24.19
1990-2005 % Change	2.76%	104.70%	12.25%



## **SECTION V: LOCAL TRANSPORTATION CAPITAL ASSISTANCE**

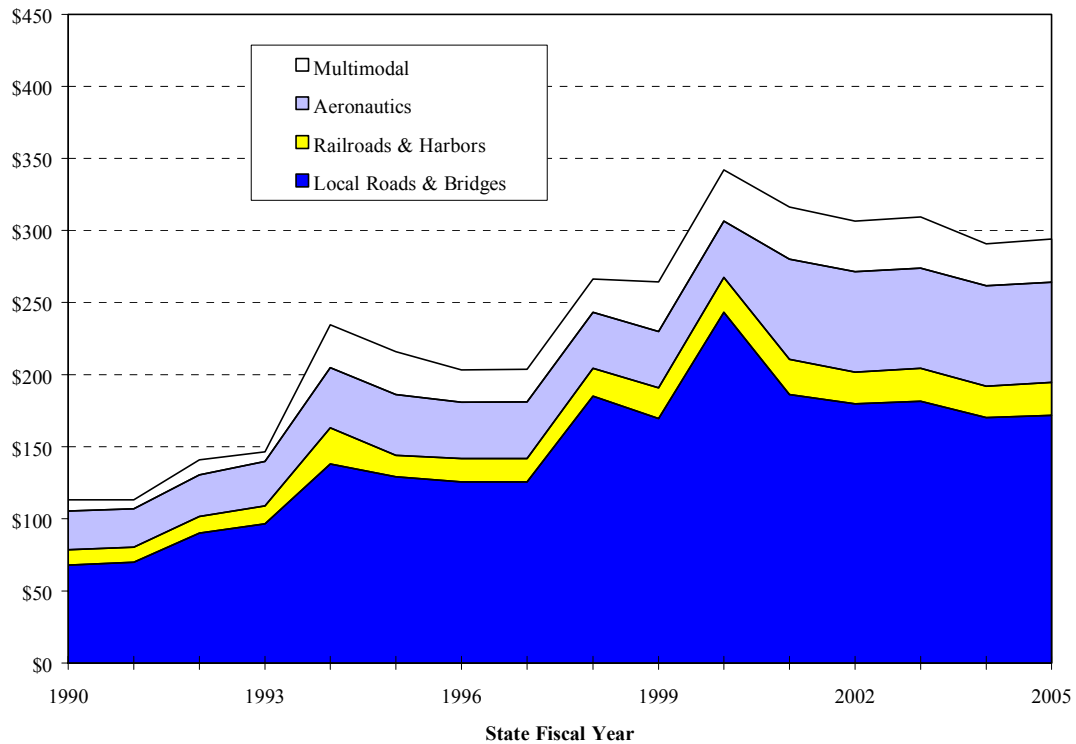
### **Section Description**

Local transportation capital assistance programs provide financial assistance for a wide variety of transportation modes. These programs represent capital assistance for specific projects, as opposed to “transportation aids” (detailed in Section VI) that support ongoing local transportation programs.

This section provides detailed data for several categories of assistance:

- Local Road and Bridge Programs;
- Aeronautics Assistance;
- Freight and Passenger Rail Assistance;
- Harbor Assistance; and
- Multimodal Grants and Activities.

**Figure 17: Local Transportation Capital Assistance (nominal dollars, millions)**

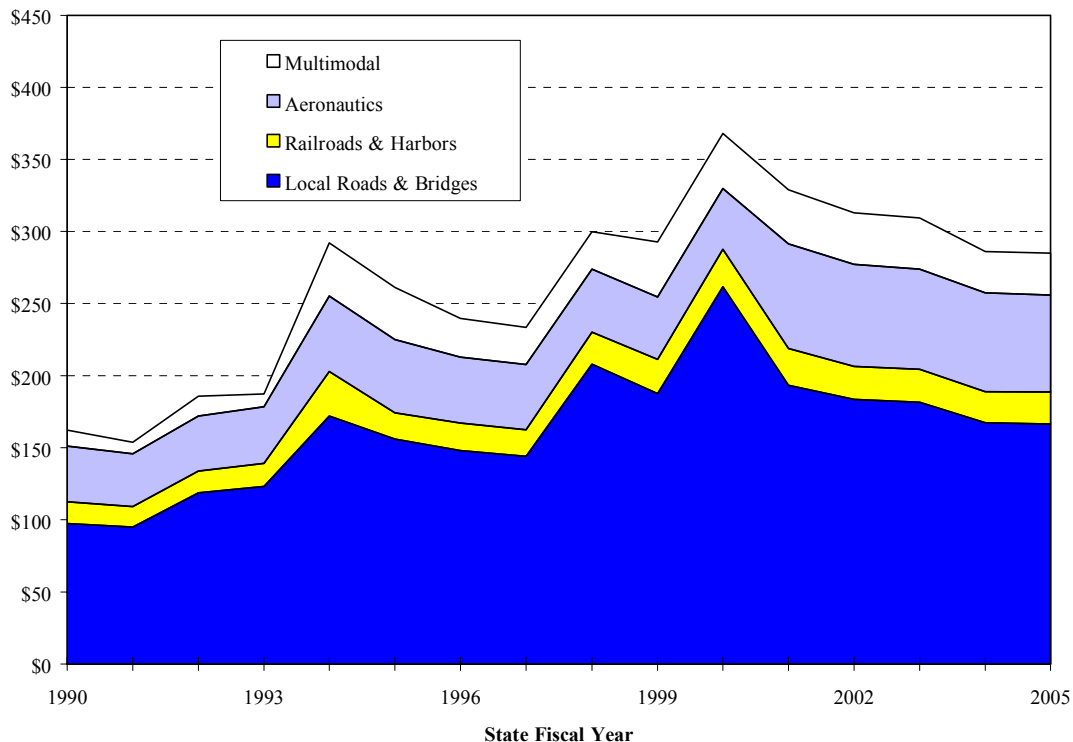


**Table 17: Local Transportation Capital Assistance (nominal dollars, millions)**

State Fiscal Year	Local Roads & Bridges	Railroads & Harbors	Aeronautics	Multimodal Grants & Activities	TOTAL
1990	68.03	10.51	26.79	7.90	113.23
1991	69.85	10.44	26.79	6.00	113.08
1992	90.07	11.64	28.85	10.40	140.97
1993	96.50	12.40	30.79	6.88	146.57
1994	138.25	24.78	41.95	29.72	234.70
1995	129.00	14.94	42.06	29.85	215.85
1996	125.56	16.20	38.89	22.72	203.38
1997	125.56	16.21	39.42	22.72	203.92
1998	184.88	19.56	38.90	22.95	266.29
1999	169.49	21.40	39.04	34.58	264.52
2000	243.36	24.28	38.94	35.58	342.15
2001	186.05	24.49	69.59	36.19	316.31
2002	179.59	22.31	69.51	35.02	306.43
2003	181.51	22.90	69.45	35.44	309.30
2004	170.18	21.94	69.50	29.25	290.88
2005	171.80	22.84	69.50	29.94	294.08

**Notes:** The figure and table do not reflect \$50 million in bonding authority provided in 1994 for passenger rail extensions. Bonding for freight rail and harbor projects is included to allow consistent comparisons to cash funded programs. New bond authorization for freight rail and harbor projects are evenly divided between the two years of each biennium, although the bonding authority has not yet been used. Fiscal Year 2000 data for Local Roads & Bridges includes funding for the 6th Street Viaduct in Milwaukee.

**Figure 18: Local Transportation Capital Assistance (constant 2003 dollars, millions)**



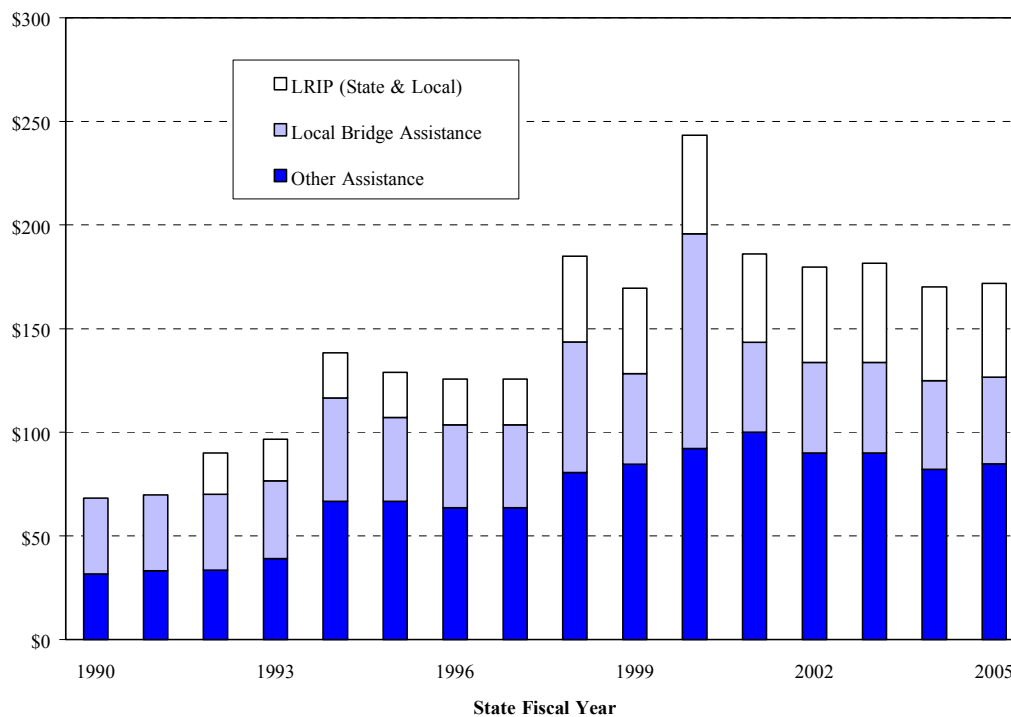
**Table 18: Local Transportation Capital Assistance (constant 2003 dollars, millions)**

State Fiscal Year	Local Roads & Bridges	Railroads & Harbors	Aeronautics	Multimodal Grants & Activities	TOTAL
1990	97.55	15.06	38.42	11.33	162.36
1991	94.99	14.20	36.44	8.16	153.78
1992	118.68	15.34	38.02	13.70	185.75
1993	123.32	15.85	39.35	8.79	187.30
1994	172.20	30.86	52.25	37.01	292.33
1995	156.19	18.09	50.93	36.14	261.35
1996	148.00	19.09	45.83	26.78	239.71
1997	143.90	18.58	45.17	26.04	233.69
1998	208.08	22.01	43.78	25.83	299.70
1999	187.63	23.69	43.22	38.28	292.82
2000	261.75	26.11	41.88	38.27	368.02
2001	193.49	25.47	72.37	37.63	328.96
2002	183.52	22.79	71.03	35.78	313.13
2003	181.51	22.90	69.45	35.44	309.30
2004	167.42	21.58	68.38	28.78	286.16
2005	166.50	22.13	67.36	29.01	285.00
1990-2005 % Change	70.68%	46.93%	75.33%	156.14%	75.54%

## **Local Road and Bridge Assistance Programs Description**

The Local Road and Bridge Assistance Programs comprise the largest share of transportation capital assistance programs. There are three primary components of the Local Roads and Bridges Programs: (1) state and federal funding for bridge replacement; (2) federal aid for rehabilitation of local roads and streets; and (3) a state funded Local Road Improvement Program (LRIP) created by 1991 Wisconsin Act 39, in part to encourage the improvement of roads not eligible for federal aid.

**Figure 19: Local Road & Bridge Assistance (nominal dollars, millions)**

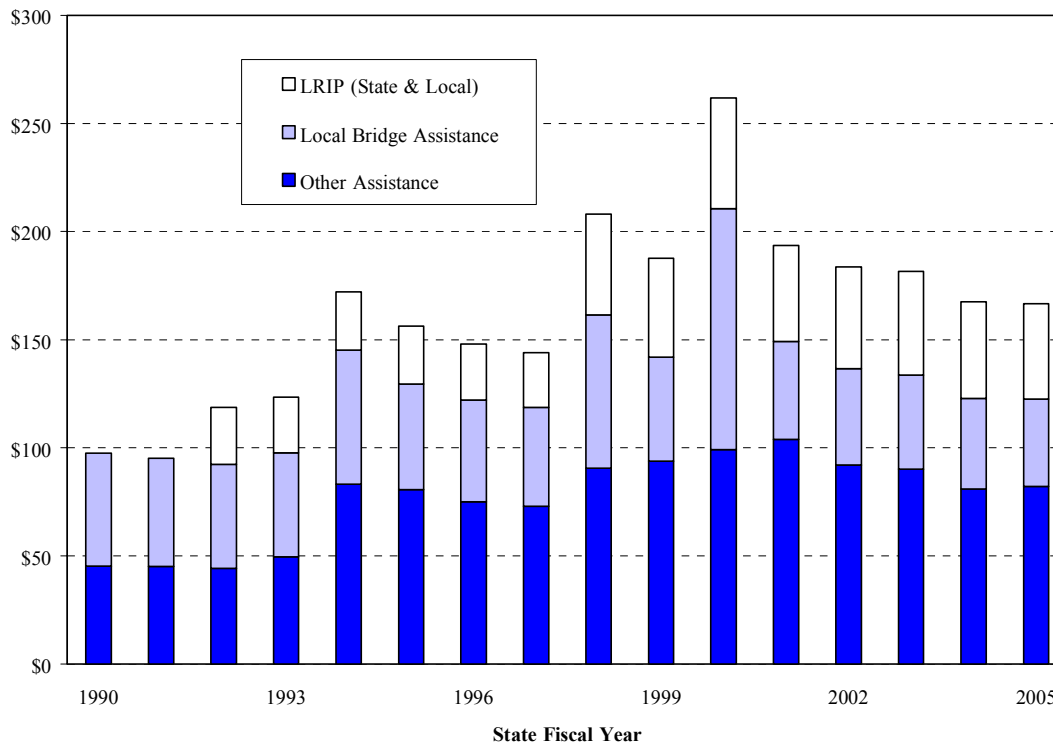


**Table 19: Local Road & Bridge Assistance (nominal dollars, millions)**

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
1990	31.56	36.47	0.00	68.03
1991	33.12	36.72	0.00	69.85
1992	33.53	36.54	20.00	90.07
1993	38.87	37.63	20.00	96.50
1994	66.67	49.94	21.64	138.25
1995	66.67	40.30	22.03	129.00
1996	63.62	39.93	22.01	125.56
1997	63.62	39.93	22.01	125.56
1998	80.50	63.07	41.31	184.88
1999	84.65	43.53	41.31	169.49
2000	92.15	103.54	47.66	243.36
2001	99.85	43.54	42.66	186.05
2002	90.08	43.55	45.97	179.59
2003	90.08	43.55	47.89	181.51
2004	82.10	42.74	45.34	170.18
2005	84.75	41.71	45.34	171.80

**Notes:** Figure and Table 19 do not include approximately \$2 million in GO bonding proceeds used for the local roads for job preservation program (with debt service paid from the state general fund).

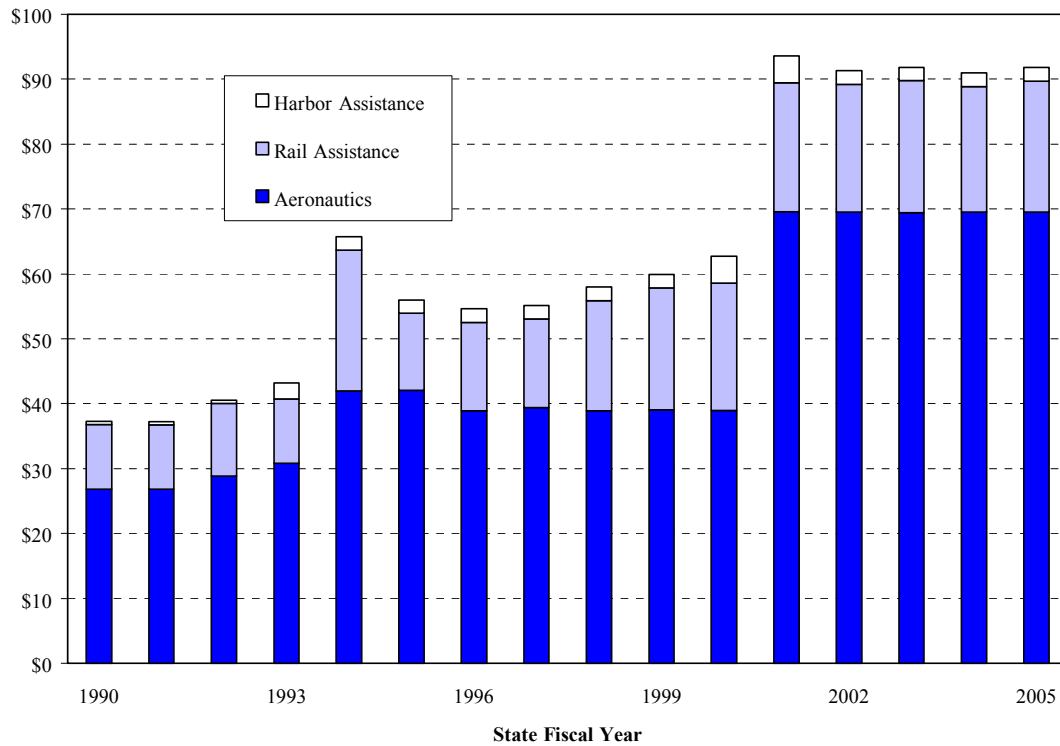
**Figure 20: Local Road & Bridge Assistance (constant 2003 dollars, millions)**



**Table 20: Local Road & Bridge Assistance (constant 2003 dollars, millions)**

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
1990	45.25	52.30	0.00	97.55
1991	45.05	49.94	0.00	94.99
1992	44.19	48.14	26.35	118.68
1993	49.67	48.09	25.56	123.32
1994	83.04	62.20	26.95	172.20
1995	80.72	48.80	26.67	156.19
1996	74.99	47.06	25.94	148.00
1997	72.91	45.76	25.23	143.90
1998	90.60	70.98	46.50	208.08
1999	93.71	48.19	45.73	187.63
2000	99.12	111.37	51.27	261.75
2001	103.84	45.28	44.37	193.49
2002	92.05	44.50	46.98	183.52
2003	90.08	43.55	47.89	181.51
2004	80.77	42.05	44.60	167.42
2005	82.13	40.42	43.94	166.50
1990-2005 % Change	81.49%	-22.70%	N/A	70.68%

**Figure 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)**

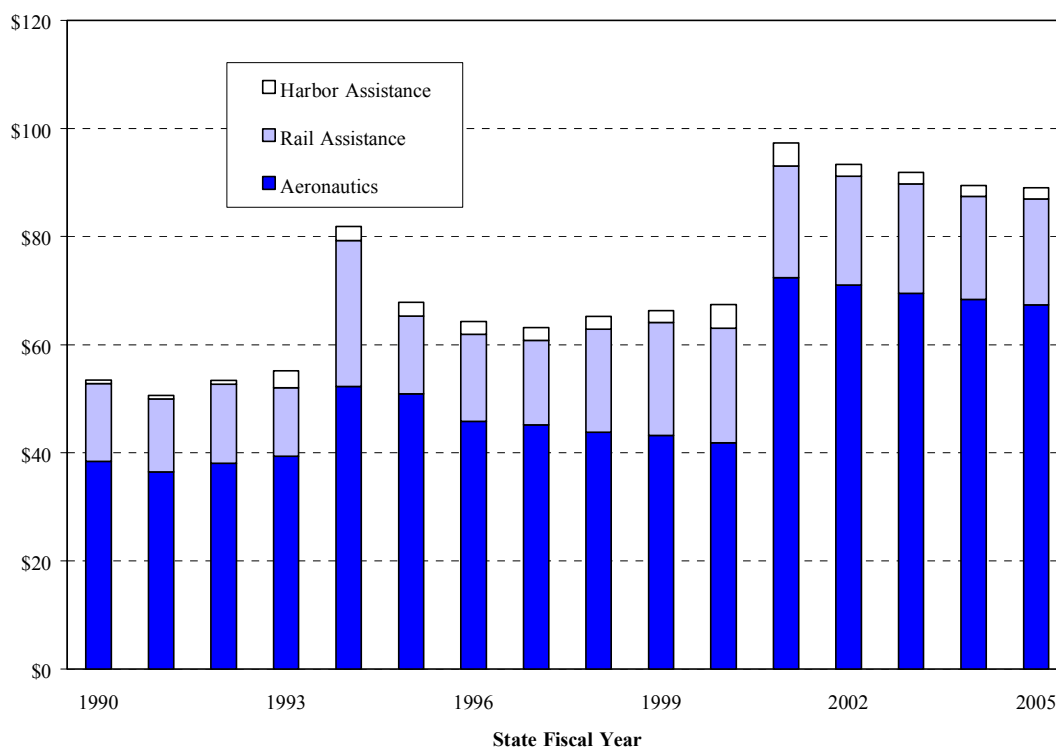


**Table 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)**

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1990	26.79	10.01	0.50	37.30
1991	26.79	9.94	0.50	37.23
1992	28.85	11.14	0.50	40.50
1993	30.79	9.90	2.50	43.20
1994	41.95	21.72	2.06	65.73
1995	42.06	11.87	2.07	56.00
1996	38.89	13.62	2.08	54.59
1997	39.42	13.63	2.08	55.12
1998	38.90	16.97	2.08	57.96
1999	39.04	18.82	2.09	59.94
2000	38.94	19.69	4.09	62.71
2001	69.59	19.89	4.09	93.57
2002	69.51	19.71	2.09	91.32
2003	69.45	20.31	2.09	91.85
2004	69.50	19.34	2.10	90.94
2005	69.50	20.24	2.10	91.84

**Notes:** State support for passenger rail began in 1989. Bonding for rail purposes was not authorized until a constitutional amendment was passed in 1992. Excluded from these data is \$50 million in bonding authority approved in 1994 and authorized for specific passenger rail extensions. To date, these extensions have not been implemented; however, approximately \$2 million in bonding authority was used to help renovate the Milwaukee Amtrak station (with debt service paid from the state general fund).

**Figure 22: Aeronautics, Rail, and Harbor Assistance (constant 2003 dollars, millions)**

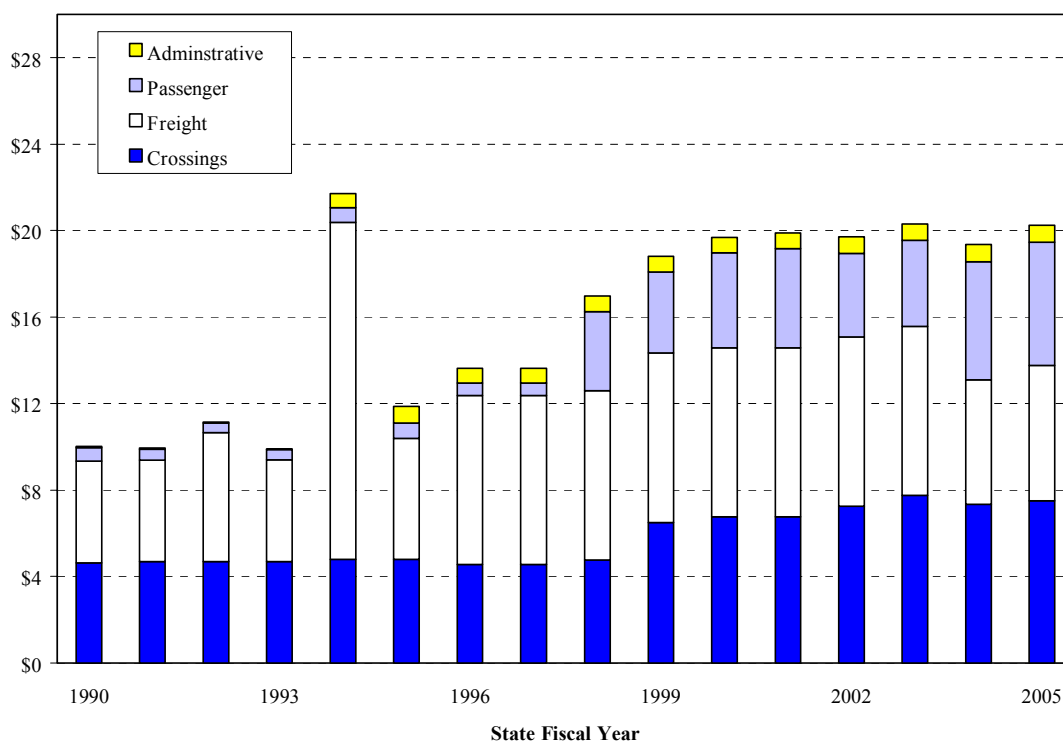


**Table 22: Aeronautics, Rail, and Harbor Assistance (constant 2003 dollars, millions)**

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1990	38.42	14.35	0.72	53.48
1991	36.44	13.52	0.68	50.63
1992	38.02	14.68	0.66	53.36
1993	39.35	12.66	3.19	55.20
1994	52.25	27.05	2.57	81.87
1995	50.93	14.37	2.51	67.80
1996	45.83	16.06	2.45	64.34
1997	45.17	15.62	2.38	63.17
1998	43.78	19.10	2.34	65.23
1999	43.22	20.83	2.31	66.36
2000	41.88	21.18	4.40	67.45
2001	72.37	20.69	4.26	97.31
2002	71.03	20.14	2.14	93.32
2003	69.45	20.31	2.09	91.85
2004	68.38	19.03	2.06	89.47
2005	67.36	19.62	2.03	89.01
1990-2005 % Change	75.33%	36.73%	183.64%	66.43%



**Figure 23: Rail Assistance (nominal dollars, millions)**



**Table 23: Rail Assistance (nominal dollars, millions)**

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1990	4.63	4.71	0.62	0.05	10.01
1991	4.67	4.71	0.51	0.05	9.94
1992	4.67	5.97	0.45	0.05	11.14
1993	4.67	4.73	0.45	0.05	9.90
1994	4.80	15.58	0.67	0.66	21.72
1995	4.80	5.58	0.72	0.77	11.87
1996	4.55	7.83	0.57	0.67	13.62
1997	4.55	7.83	0.57	0.68	13.63
1998	4.76	7.83	3.65	0.73	16.97
1999	6.50	7.83	3.75	0.73	18.82
2000	6.75	7.83	4.39	0.72	19.69
2001	6.75	7.83	4.58	0.73	19.89
2002	7.25	7.83	3.86	0.77	19.71
2003	7.75	7.83	3.98	0.76	20.31
2004	7.34	5.75	5.48	0.78	19.34
2005	7.50	6.25	5.72	0.78	20.24

**Notes:** The freight program level for 1994 reflects a \$10 million bond authorization to address a backlog of rehabilitation and acquisition projects.

Figure 24: Rail Assistance (constant 2003 dollars, millions)

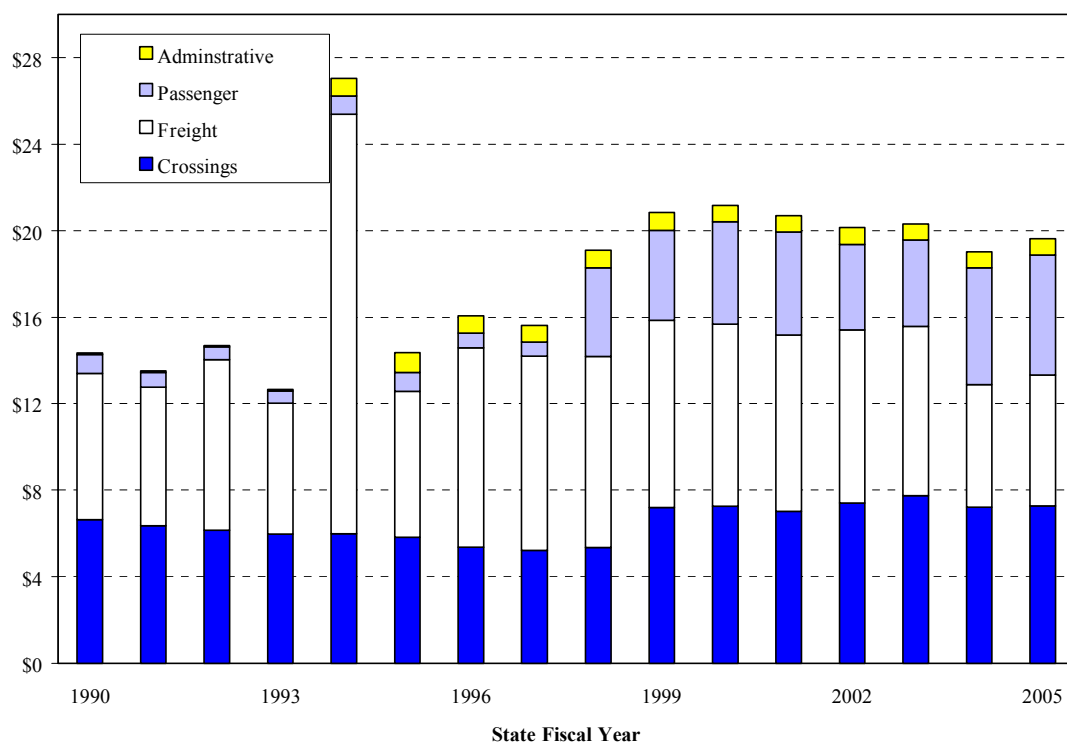


Table 24: Rail Assistance (constant 2003 dollars, millions)

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1990	6.64	6.75	0.88	0.07	14.35
1991	6.36	6.41	0.69	0.07	13.52
1992	6.16	7.87	0.59	0.07	14.68
1993	5.97	6.04	0.58	0.06	12.66
1994	5.98	19.41	0.84	0.83	27.05
1995	5.81	6.76	0.87	0.93	14.37
1996	5.36	9.23	0.67	0.79	16.06
1997	5.21	8.97	0.66	0.77	15.62
1998	5.36	8.81	4.11	0.83	19.10
1999	7.19	8.67	4.15	0.81	20.83
2000	7.26	8.42	4.72	0.77	21.18
2001	7.02	8.14	4.77	0.76	20.69
2002	7.41	8.00	3.94	0.79	20.14
2003	7.75	7.83	3.98	0.76	20.31
2004	7.22	5.66	5.39	0.76	19.03
2005	7.27	6.06	5.54	0.75	19.62
1990-2005 % Change	9.46%	-10.31%	528.17%	947.90%	36.73%

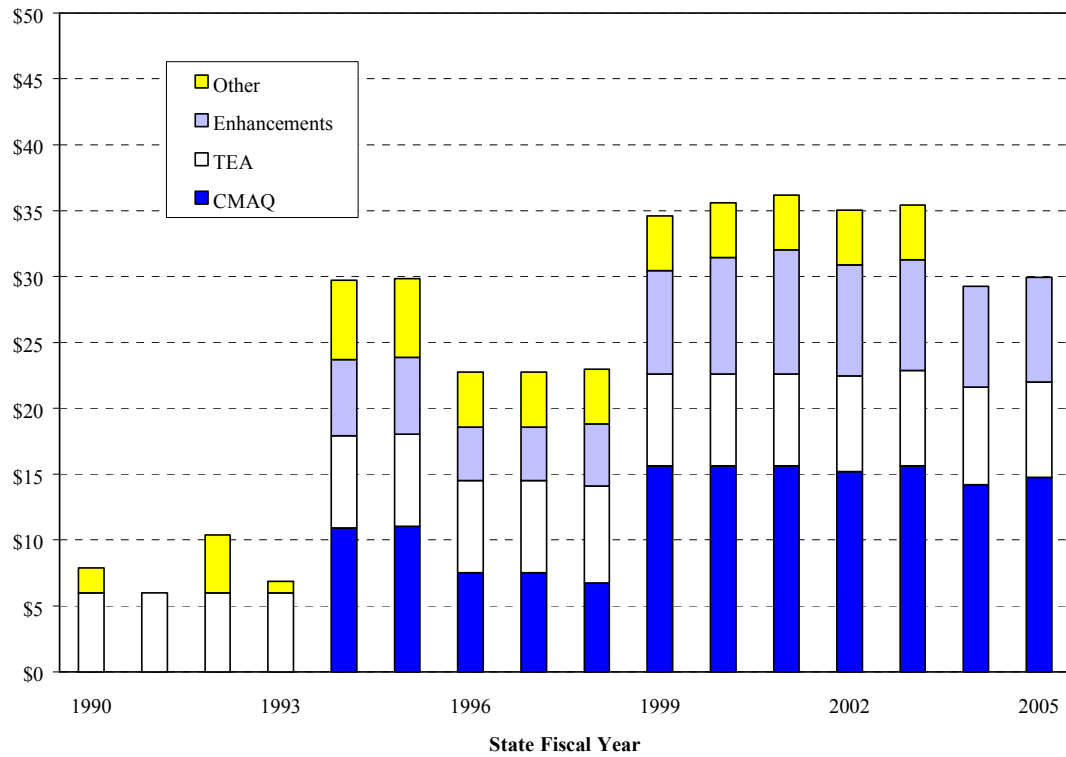
## **Multimodal Grants and Activities Description**

This category of assistance includes funds that are not earmarked for a specific transportation mode. It includes the following programs:

- Congestion Mitigation and Air Quality Improvement Program (CMAQ);
- Transportation Facilities Economic Assistance and Development Program (TEA);
- Transportation Enhancements Program;
- Surface Transportation Program; and
- Multimodal Transportation Studies.

The federal programs (CMAQ, Enhancements, Surface Transportation, and Multimodal Transportation) provide federal funds for up to 80% of a project and must be matched with a minimum 20% local contribution. For the state-funded TEA Program, the match is 50% state funds to 50% local funds.

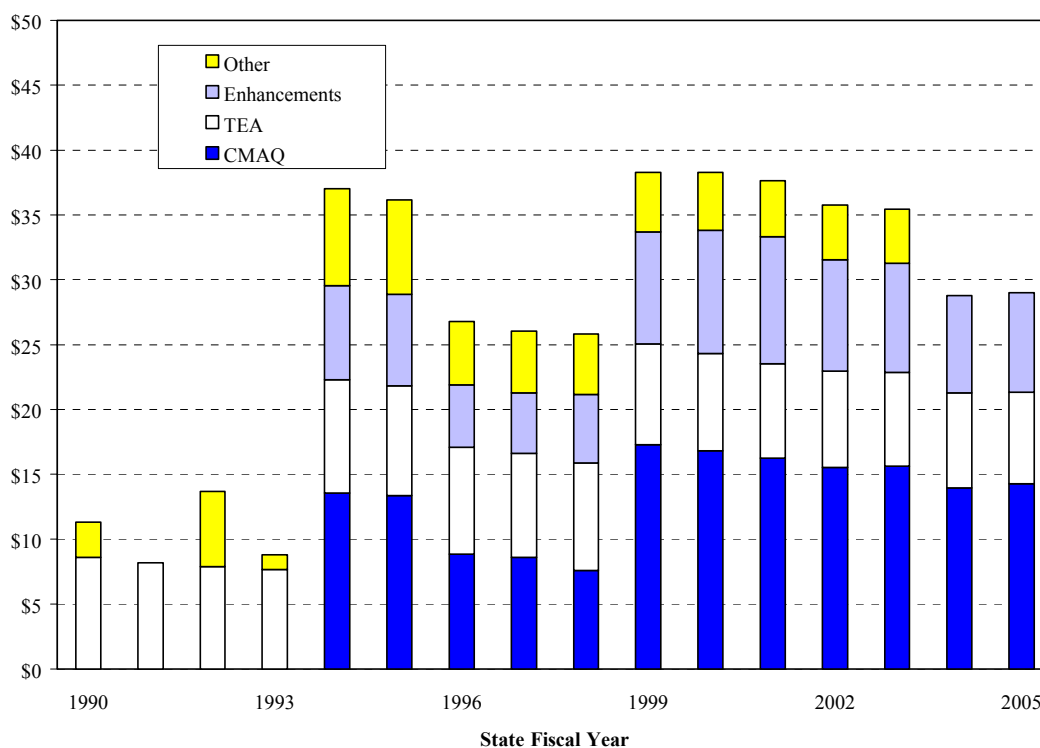
**Figure 25: Multimodal Grants & Activities (nominal dollars, millions)**



**Table 25: Multimodal Grants & Activities (nominal dollars, millions)**

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other		TOTAL
				Surface Transp. Grants	Multi-modal Studies	
1990	0.00	6.00	0.00	0.00	1.90	7.90
1991	0.00	6.00	0.00	0.00	0.00	6.00
1992	0.00	6.00	0.00	0.00	4.40	10.40
1993	0.00	6.00	0.00	0.00	0.88	6.88
1994	10.91	7.00	5.81	5.00	1.00	29.72
1995	11.04	7.00	5.81	5.00	1.00	29.85
1996	7.51	7.00	4.06	3.40	0.75	22.72
1997	7.51	7.00	4.06	3.40	0.75	22.72
1998	6.74	7.38	4.69	3.40	0.75	22.95
1999	15.62	7.00	7.81	3.40	0.75	34.58
2000	15.62	7.00	8.81	3.40	0.75	35.58
2001	15.62	7.00	9.41	3.40	0.75	36.19
2002	15.20	7.25	8.41	3.40	0.75	35.02
2003	15.62	7.25	8.41	3.40	0.75	35.44
2004	14.19	7.43	7.64	0.00	0.00	29.25
2005	14.74	7.26	7.94	0.00	0.00	29.94

**Figure 26: Multimodal Grants & Activities (constant 2003 dollars, millions)**



**Table 26: Multimodal Grants & Activities (constant 2003 dollars, millions)**

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other		TOTAL
				Surface Transp. Grants	Multi-modal Studies	
1990	0.00	8.60	0.00	0.00	2.72	11.33
1991	0.00	8.16	0.00	0.00	0.00	8.16
1992	0.00	7.91	0.00	0.00	5.80	13.70
1993	0.00	7.67	0.00	0.00	1.12	8.79
1994	13.58	8.72	7.24	6.23	1.25	37.01
1995	13.36	8.48	7.04	6.05	1.21	36.14
1996	8.85	8.25	4.79	4.01	0.88	26.78
1997	8.61	8.02	4.66	3.90	0.86	26.04
1998	7.58	8.30	5.28	3.83	0.84	25.83
1999	17.29	7.75	8.65	3.76	0.83	38.28
2000	16.80	7.53	9.48	3.66	0.81	38.27
2001	16.25	7.28	9.79	3.54	0.78	37.63
2002	15.54	7.41	8.60	3.47	0.77	35.78
2003	15.62	7.25	8.41	3.40	0.75	35.44
2004	13.96	7.31	7.52	0.00	0.00	28.78
2005	14.29	7.03	7.69	0.00	0.00	29.01
1990-2005 % Change	N/A	-18.27%	N/A	N/A	-100.00%	156.14%

## **SECTION VI: LOCAL TRANSPORTATION AIDS**

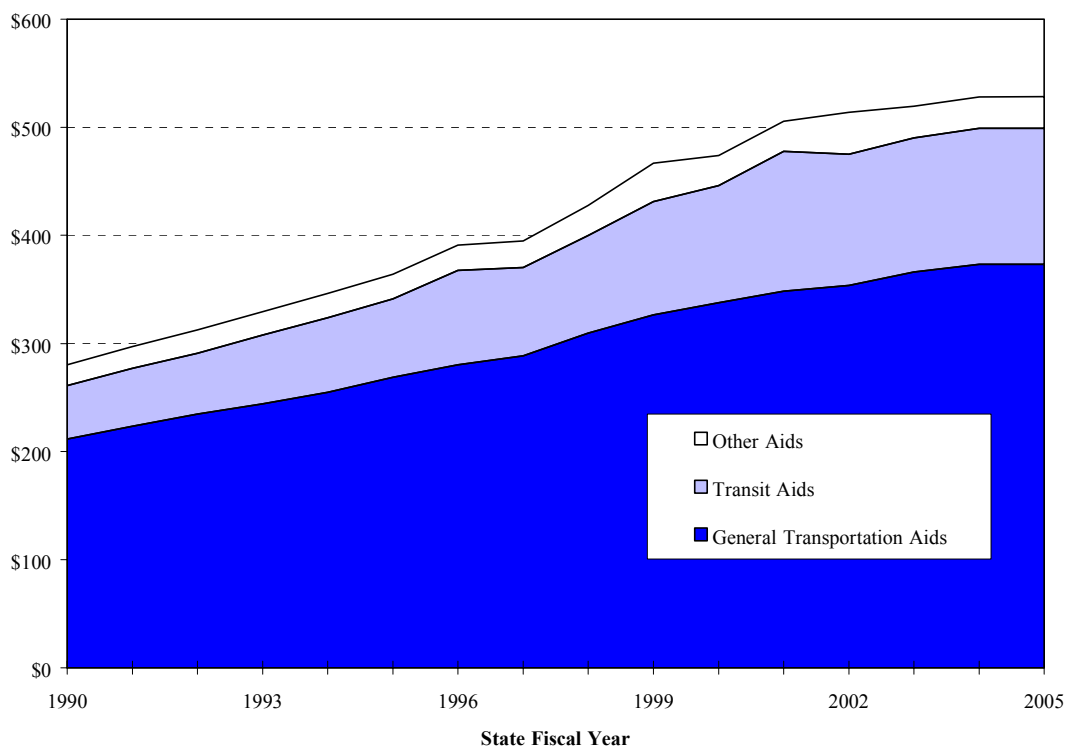
### **Section Description**

Local transportation aids partially support transportation expenditures made by local units of government (counties, cities, villages and towns). There are three categories of transportation aids detailed in this section:

- General Transportation Aids (GTA);
- Transit Aids; and
- Other Aids, including Elderly and Disabled, Connecting Highway, and Lift Bridge Aids.

The largest component is GTA, which provides local governments with funds to partially offset the cost of maintaining and improving local roads and streets.

**Figure 27: Local Transportation Aids (nominal dollars, millions)**

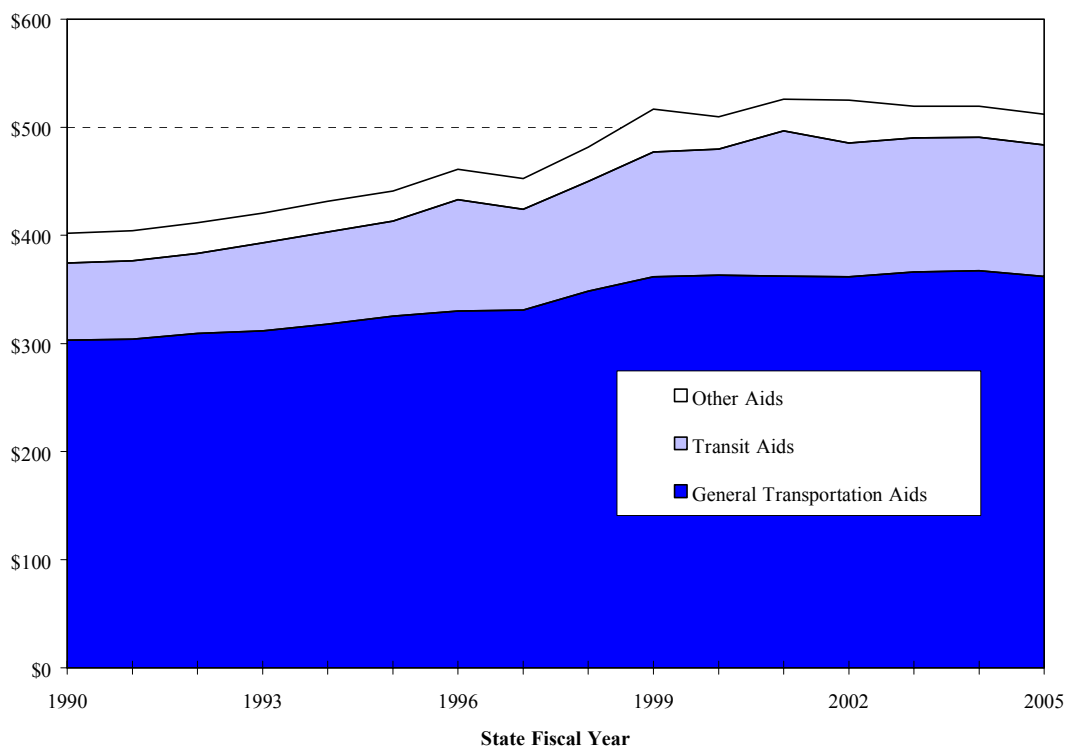


**Table 27: Local Transportation Aids (nominal dollars, millions)**

State Fiscal Year	General Transp. Aids	Transit Aids	Other Aids	TOTAL
1990	211.33	49.59	19.48	280.40
1991	223.49	53.50	20.25	297.24
1992	234.57	56.32	21.60	312.49
1993	243.86	63.73	21.72	329.31
1994	255.04	68.74	22.60	346.38
1995	268.65	72.72	22.95	364.32
1996	280.23	87.21	23.80	391.24
1997	288.63	81.51	24.64	394.78
1998	309.69	90.14	28.16	427.99
1999	326.48	104.77	35.57	466.82
2000	337.50	108.68	27.76	473.94
2001	348.52	128.94	28.05	505.51
2002	353.76	121.30	38.75	513.81
2003	366.16	124.16	29.27	519.59
2004	373.34	125.61	29.18	528.13
2005	373.34	125.61	29.41	528.35

**Notes:** 1997 Act 27 included final payments of \$12 million (\$3 million in 1998, \$9 million in 1999) to the Milwaukee Brewers baseball stadium district (part of “Other Aids”) to fulfill in part the state’s \$36 million share of infrastructure costs.

**Figure 28: Local Transportation Aids (constant 2003 dollars, millions)**



**Table 28: Local Transportation Aids (constant 2003 dollars, millions)**

State Fiscal Year	General Transp. Aids	Transit Aids	Other Aids	TOTAL
1990	303.02	71.11	27.93	402.05
1991	303.94	72.76	27.54	404.24
1992	309.08	74.21	28.46	411.75
1993	311.63	81.44	27.76	420.82
1994	317.67	85.62	28.15	431.44
1995	325.27	88.05	27.79	441.11
1996	330.29	102.79	28.05	461.13
1997	330.77	93.41	28.24	452.42
1998	348.55	101.45	31.69	481.69
1999	361.41	115.98	39.37	516.77
2000	363.02	116.90	29.86	509.78
2001	362.45	134.10	29.17	525.72
2002	361.50	123.96	39.60	525.05
2003	366.16	124.16	29.27	519.59
2004	367.28	123.57	28.71	519.57
2005	361.81	121.73	28.50	512.05
1990-2005 % Change	19.40%	71.20%	2.05%	27.36%



## **General Transportation Aids Description**

General Transportation Aids (GTA) is DOT's only program that provides every county and municipality with predictable funding every year that may be used for local road construction or maintenance. Program appropriations are divided among local governments based on a statutory formula. The current GTA distribution formula, used since 1988, pays counties based on average relative spending over the previous six years, municipalities receive funds based either on the six-year spending average, or a statutory rate-per-mile, whichever results in a greater payment. The majority of funds are distributed through the share-of-costs formula, although the majority of local government units are paid through the rate-per-mile formula.

### **Notes (relating to Figure and Table 29 on the following page):**

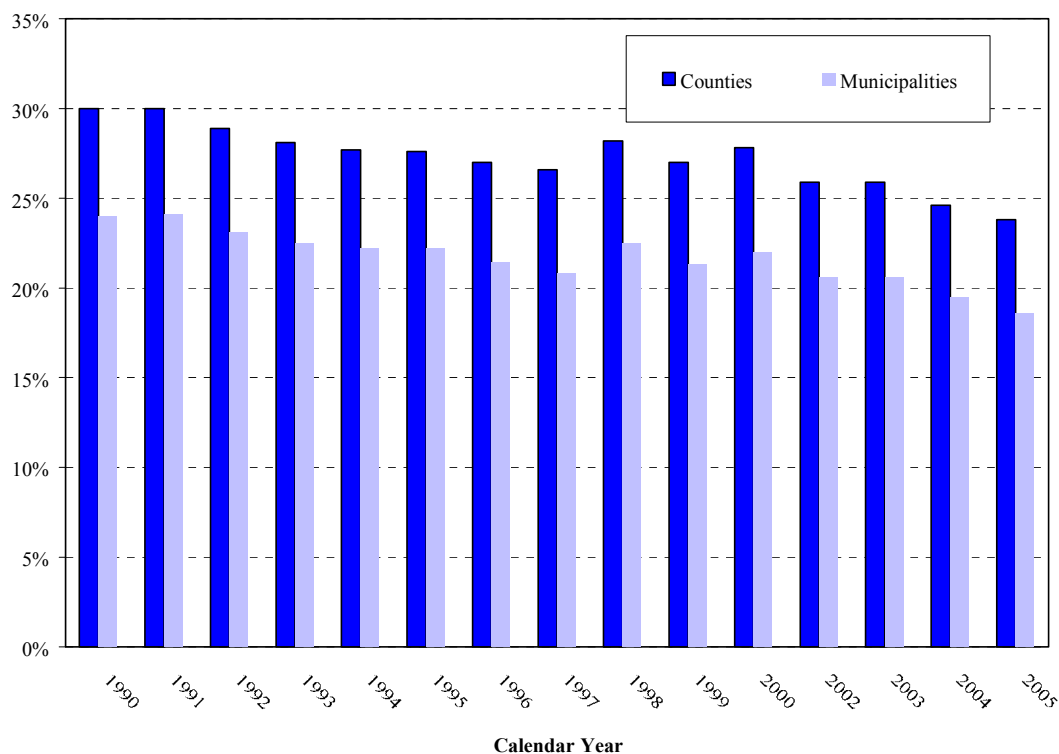
(1) Use of local governments' past expenditures as one indication of their need for GTA predates the current formula. Since 1982, the local expenditure data used in the GTA formula has included a portion of local law enforcement costs, recognizing that a portion of those costs relate to traffic law enforcement and service to motorists.

A 1997 report by the Legislative Audit Bureau pointed to rapidly increasing police costs, due to societal concern about property and violent crime, as one factor explaining the trend of increasing local road costs and declining GTA cost rates. The portion counted was not statutory, so DOT in 1999 implemented a recommendation of the Local Roads & Streets Council to reduce the portion of law enforcement costs used in the GTA formula. This action makes comparisons between pre- and post-1999 rates more difficult. Had the previous police cost percentages been used in 1999, the cost-sharing rates would have been 26.6% for counties and 21.0% for municipalities. The effect of this reduction will be phased in through 2004, when the police cost data for all six years used in the formula will be based on the new policy.

(2) 1999 Wisconsin Act 9 suspended the GTA formula for 2001. Every local government's aid for 2001 was the same amount received in 2000. As a result, the concept of standard cost-sharing rates was not applicable for 2001 payments.

(3) 2003 Wisconsin Act 33 froze GTA funding and rate-per-mile at CY 2003 levels for CY 2004 and CY 2005. However, the GTA formula was not suspended.

**Figure 29: GTA Share of Six-Year Average Costs (Standard Rate)**

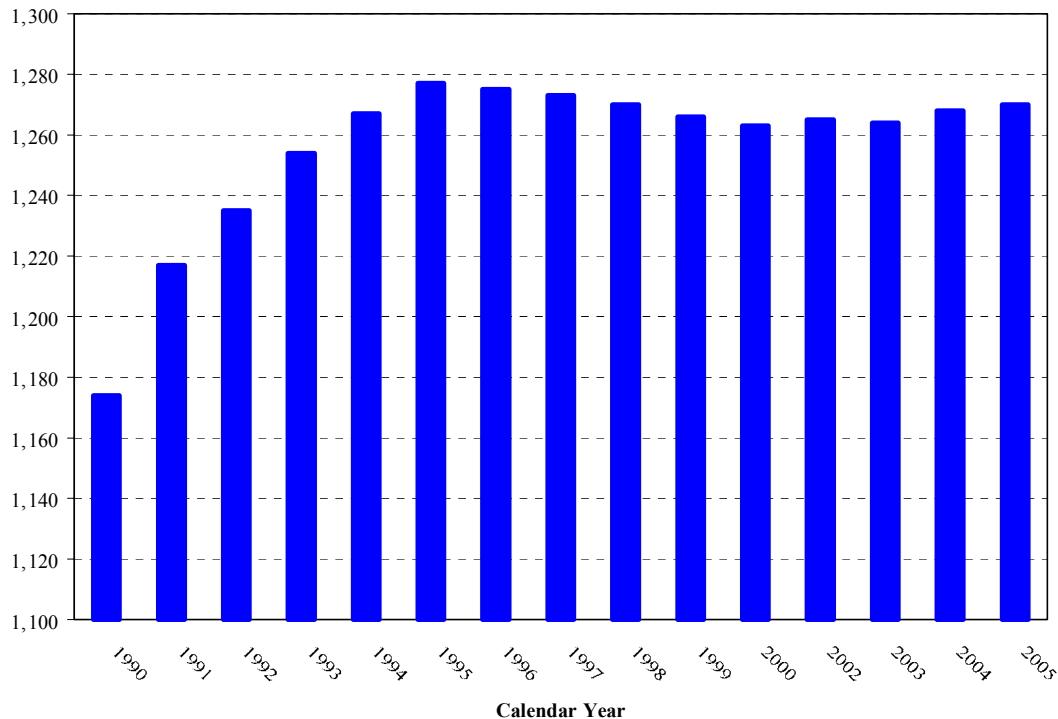


**Table 29: GTA Share of Six-Year Average Costs (Standard Rate)**

Calendar Year	Counties	Municipalities
1990	30.0%	24.0%
1991	30.0%	24.1%
1992	28.9%	23.1%
1993	28.1%	22.5%
1994	27.7%	22.2%
1995	27.6%	22.2%
1996	27.0%	21.4%
1997	26.6%	20.8%
1998	28.2%	22.5%
1999	27.0%	21.3%
2000	27.8%	22.0%
2001	N/A	N/A
2002	25.9%	20.6%
2003	25.9%	20.6%
2004	24.6%	19.5%
2005	23.8%	18.6%

**Notes:** Due to the suspension of the GTA formula in 2001, data on standard cost-sharing rates is not available and is absent from Figure and Table 29.

**Figure 30: Number of Municipalities Receiving Mileage-Based GTA**

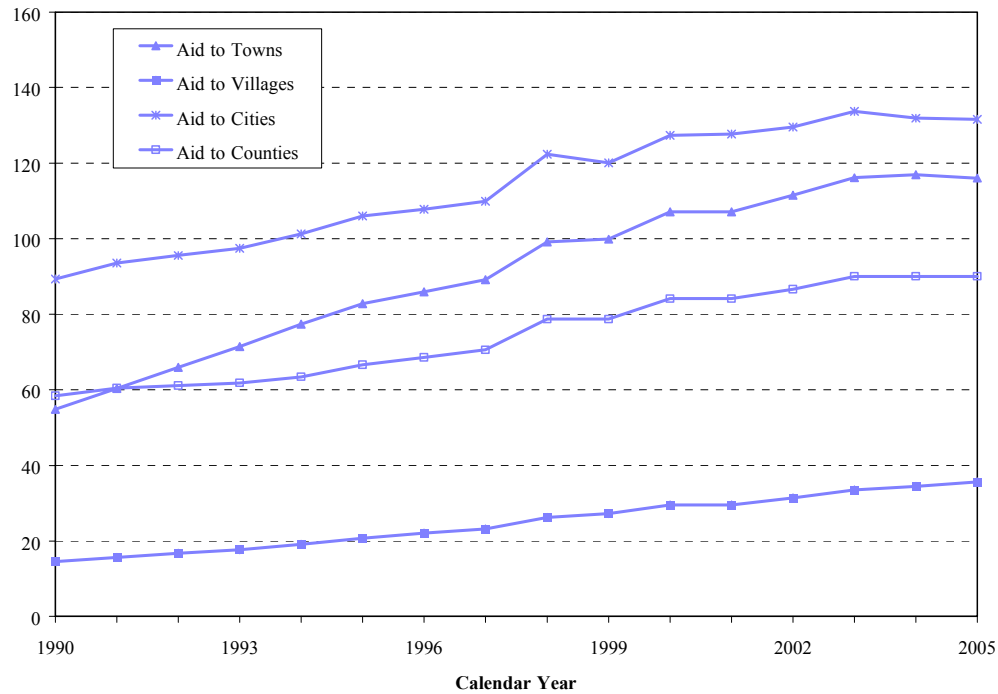


**Table 30: Number of Municipalities Receiving Mileage-Based GTA**

Calendar Year	Number of Municipalities	Rate per Mile	Average Share of Costs
1990	1,174	\$810	47.0%
1991	1,217	\$900	48.8%
1992	1,235	\$1,000	50.6%
1993	1,254	\$1,100	51.8%
1994	1,267	\$1,200	52.6%
1995	1,277	\$1,275	52.6%
1996	1,275	\$1,350	51.4%
1997	1,273	\$1,390	50.4%
1998	1,270	\$1,596	53.1%
1999	1,266	\$1,596	50.5%
2000	1,263	\$1,704	51.4%
2001	N/A	N/A	N/A
2002	1,265	\$1,755	48.9%
2003	1,264	\$1,825	48.7%
2004	1,268	\$1,825	47.5%
2005	1,270	\$1,825	45.3%
1990-2005 % Increase	8.18%	125.31%	

**Notes:** 1999 Wisconsin Act 9 suspended the GTA formula for 2001. Every local government's aid for 2001 was the same amount received in 2000. Due to the suspension of the GTA formula in 2001, data on mileage-based GTA is not available and is absent from Figure and Table 30.

**Figure 31: GTA Distribution by Governmental Unit (nominal dollars, millions)**



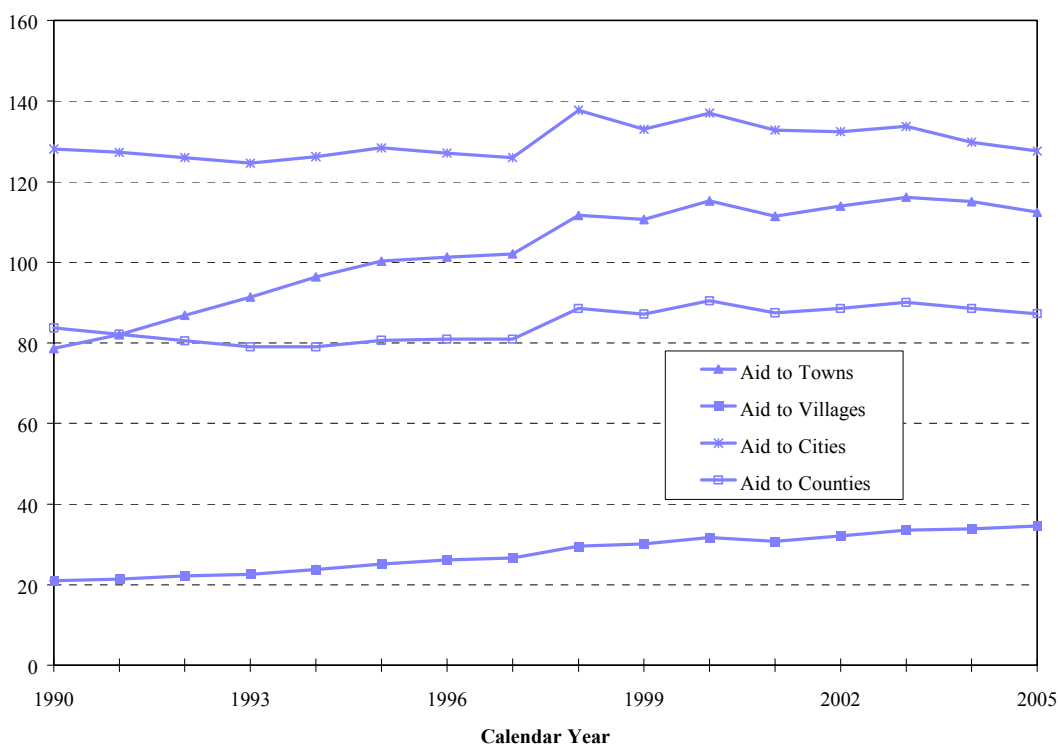
**Table 31: GTA Distribution by Governmental Unit (nominal dollars, millions)**

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	TOTAL
1990	54.8	14.6	89.3	58.4	217.1
1991	60.3	15.7	93.6	60.4	230.0
1992	65.9	16.8	95.6	61.1	239.4
1993	71.5	17.7	97.5	61.8	248.5
1994	77.4	19.1	101.3	63.4	261.2
1995	82.8	20.7	106.0	66.6	276.1
1996	85.9	22.1	107.8	68.6	284.4
1997	89.1	23.2	109.9	70.6	292.8
1998	99.2	26.2	122.4	78.7	326.5
1999	99.9	27.2	120.1	78.7	325.9
2000	107.1	29.5	127.4	84.1	348.1
2001	107.1	29.5	127.7	84.1	348.4
2002	111.5	31.4	129.6	86.6	359.1
2003	116.1	33.5	133.7	90.0	373.3
2004	116.9	34.4	131.9	90.0	373.2
2005	116.0	35.6	131.6	90.0	373.2

**Notes:** Distributions under the current GTA formula began in 1988. Under this formula GTA payments to towns and villages grew much more rapidly than GTA funding overall. Towns and villages benefited from changes in both the cost-based and mileage-based aid formulas, as well as from regular increases in the GTA mileage aid rate. During the same time, GTA payments to counties and cities grew less than GTA funding overall. However, counties and cities benefited from the creation of a separate Local Roads Improvement Program, or LRIP (see page 29), and from larger increases for Elderly and Disabled County Aid and Public Transit Aid.

## Section VI: Local Transportation Aids

**Figure 31A: GTA Distribution by Governmental Unit (constant 2003 dollars, millions)**



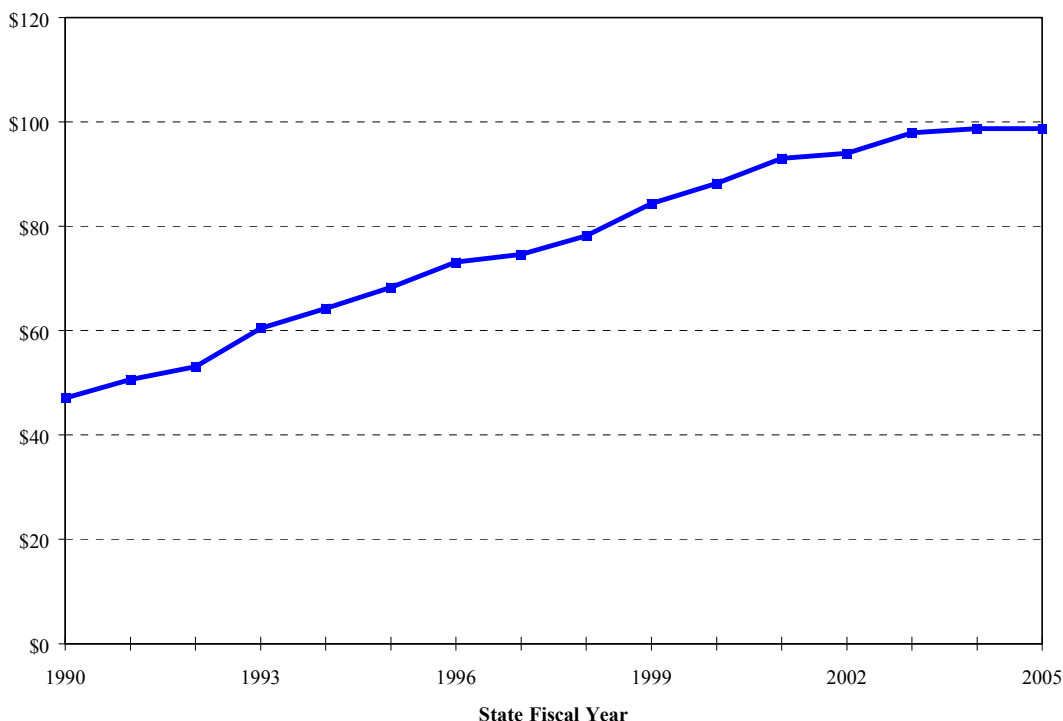
**Table 31A: GTA Distribution by Governmental Unit (constant 2003 dollars, millions)**

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	TOTAL
1990	78.6	20.9	128.0	83.7	311.3
1991	82.0	21.4	127.3	82.1	312.8
1992	86.8	22.1	126.0	80.5	315.4
1993	91.4	22.6	124.6	79.0	317.6
1994	96.4	23.8	126.2	79.0	325.3
1995	100.3	25.1	128.3	80.6	334.3
1996	101.2	26.0	127.1	80.9	335.2
1997	102.1	26.6	125.9	80.9	335.5
1998	111.6	29.5	137.8	88.6	367.5
1999	110.6	30.1	132.9	87.1	360.8
2000	115.2	31.7	137.0	90.5	374.4
2001	111.4	30.7	132.8	87.5	362.3
2002	113.9	32.1	132.4	88.5	367.0
2003	116.1	33.5	133.7	90.0	373.3
2004	115.0	33.8	129.8	88.5	367.2
2005	112.4	34.5	127.5	87.2	361.7
1990-2005 % Change	43.07%	64.81%	-0.39%	4.16%	16.19%

## Transit Aids Description

Locally sponsored public transit systems whose service area includes a city or village over 2,500 in population are eligible for state aid for operating expenses. There are 69 public bus and shared-ride taxi systems currently receiving state aid.

**Figure 32: Transit Operating Aids, State Funds (nominal dollars, millions)**



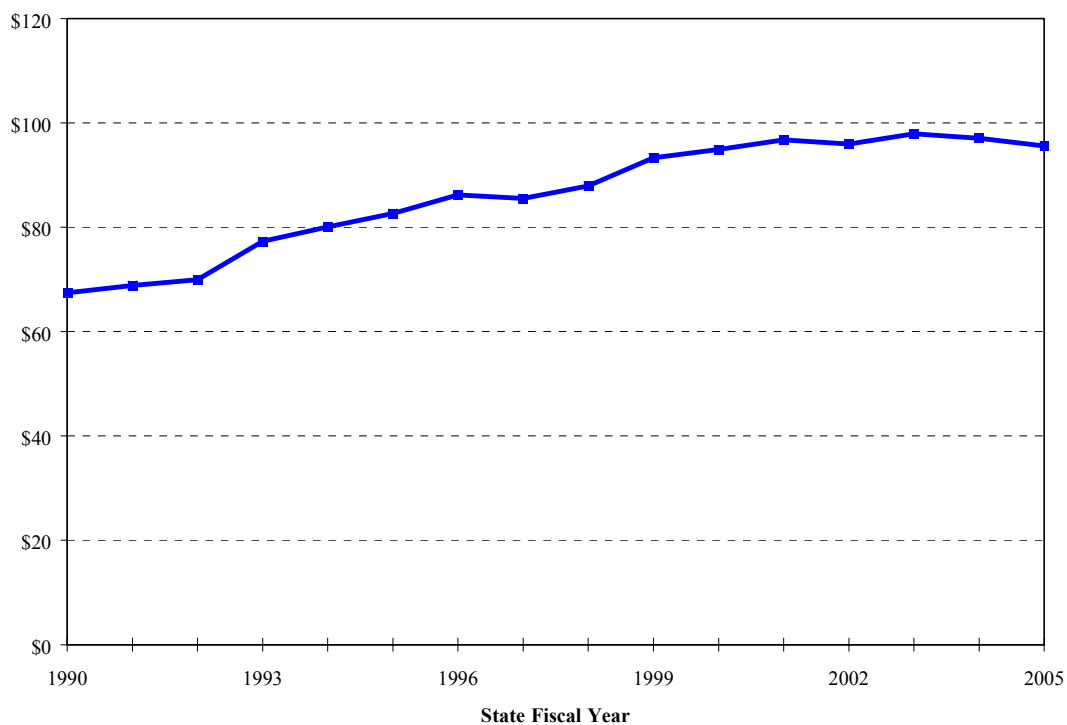
**Table 32: Transit Operating Aids, State Funds (nominal dollars, millions)**

State Fiscal Year	Transit Operating Aids
1990	47.06
1991	50.63
1992	53.08
1993	60.47
1994	64.28
1995	68.26
1996	73.11
1997	74.61
1998	78.10
1999	84.32
2000	88.24
2001	93.01
2002	93.94
2003	97.88
2004	98.66
2005	98.66

**Notes:** State aid levels for public transit operating costs reflect:

- Growth in the percentage of covered costs since 1990;
- An increase in the number of eligible systems since 1990;
- Funding for CY 2004 and CY 2005 was frozen at CY 2003 levels by 2003 Wisconsin Act 33.

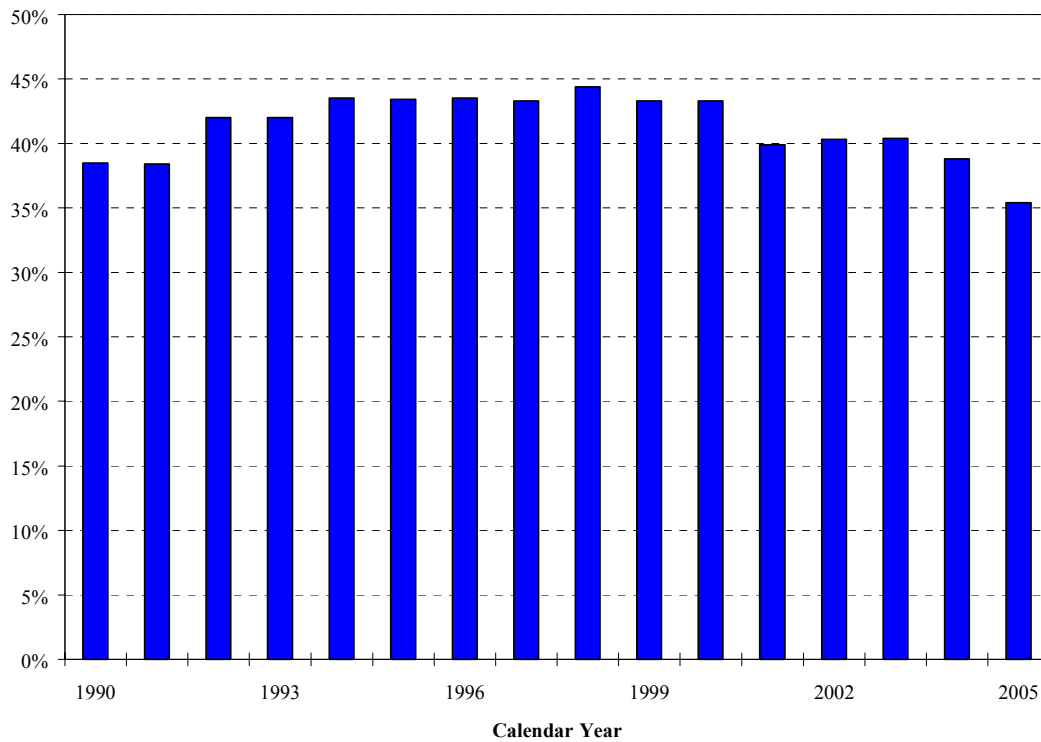
**Figure 33: Transit Operating Aids, State Funds (constant 2003 dollars, millions)**



**Table 33: Transit Operating Aids, State Funds (constant 2003 dollars, millions)**

State Fiscal Year	Transit Operating Aids
1990	67.48
1991	68.86
1992	69.94
1993	77.28
1994	80.07
1995	82.65
1996	86.17
1997	85.50
1998	87.90
1999	93.35
2000	94.91
2001	96.72
2002	95.99
2003	97.88
2004	97.06
2005	95.62
1990-2005 % Change	41.70%

**Figure 34: Share of Transit Costs Covered by State Operating Aid**



**Table 34: Share of Transit Costs Covered by State Operating Aid**

Calendar Year	Average Share of Costs
1990	38.5%
1991	38.4%
1992	42.0%
1993	42.0%
1994	43.5%
1995	43.4%
1996	43.5%
1997	43.3%
1998	43.8%
1999	44.4%
2000	43.3%
2001	39.9%
2002	40.3%
2003	40.4%
2004	38.8%
2005	35.4%

**Notes:** From 1982 through 1996, state transit aid was distributed to cover a statutorily specified share of eligible operating costs. Initially set at 30%, the state share was increased five times, including the final increase from 38.5% to 42% in 1992. Since 1994, different levels of state aid have been provided to systems of different sizes. Percentages shown for 1994 through 1999 reflect the statewide average share of costs.

1999 Wisconsin Act 9 enacted formula changes affecting transit cost shares. The act changed transit aid estimates from a calculation based on current and projected costs, to a formula based on prior year costs.

2001 Wisconsin Act 16 eliminated the changes to aid formulas enacted in 1999 Wisconsin Act 9 and returned the formulas to those in effect prior to fiscal year 2000.

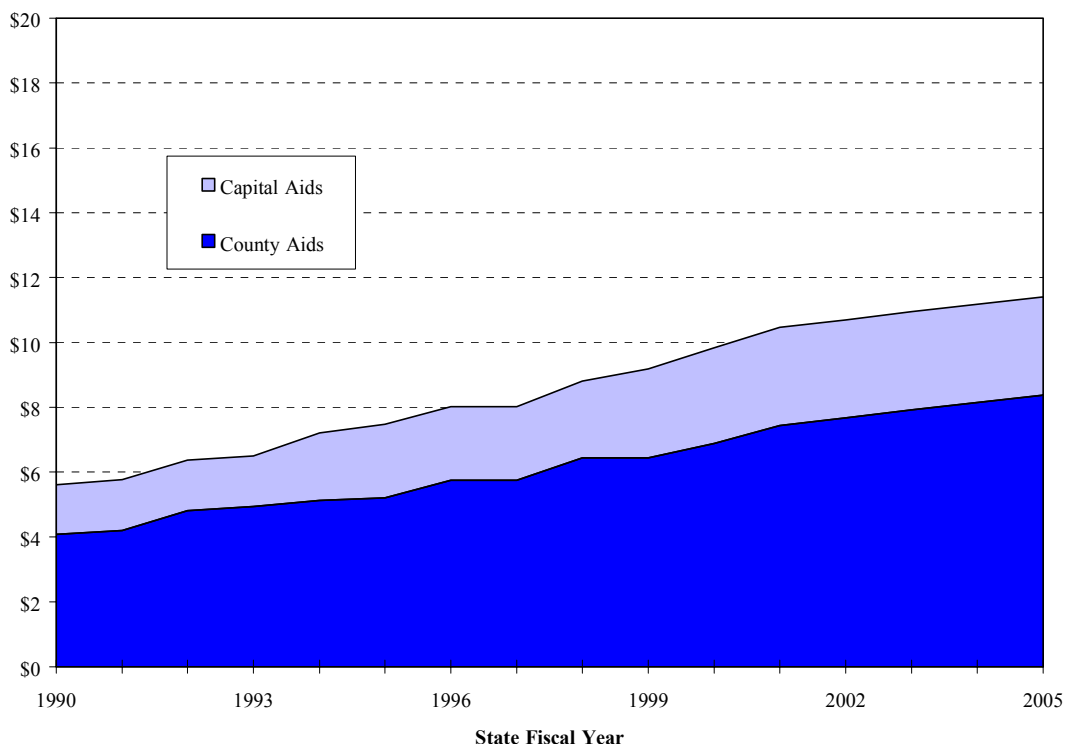
The decrease in state share from 1999 to 2000 is due to expenses formerly funded under the CMAQ Program that are now funded under state statute programs.



## Elderly and Disabled Transportation Assistance Description

These programs support the continued mobility of elderly and disabled people. Aid is provided to counties and through a capital grant program that assists nonprofit organizations and local governments to purchase vehicles.

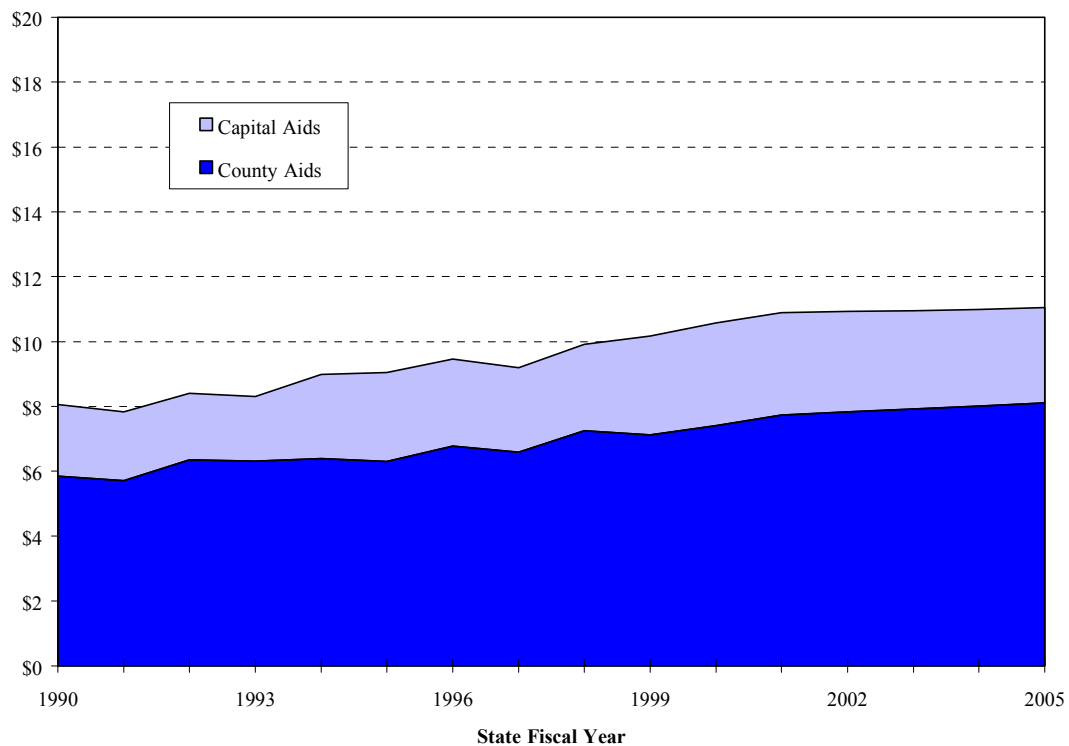
*Figure 35: Elderly & Disabled Aids (nominal dollars, millions)*



*Table 35: Elderly & Disabled Aids (nominal dollars, millions)*

State Fiscal Year	County Aids	Capital Aids	TOTAL
1990	4.08	1.54	5.62
1991	4.20	1.56	5.76
1992	4.82	1.56	6.38
1993	4.94	1.56	6.50
1994	5.13	2.08	7.21
1995	5.20	2.27	7.47
1996	5.75	2.27	8.02
1997	5.75	2.27	8.02
1998	6.44	2.37	8.81
1999	6.44	2.75	9.19
2000	6.89	2.94	9.83
2001	7.44	3.03	10.47
2002	7.67	3.03	10.69
2003	7.93	3.03	10.95
2004	8.15	3.03	11.17
2005	8.37	3.03	11.40

**Figure 36: Elderly & Disabled Aids (constant 2003 dollars, millions)**



**Table 36: Elderly & Disabled Aids (constant 2003 dollars, millions)**

State Fiscal Year	County Aids	Capital Aids	TOTAL
1990	5.85	2.21	8.06
1991	5.71	2.12	7.83
1992	6.35	2.06	8.41
1993	6.31	1.99	8.31
1994	6.39	2.59	8.98
1995	6.30	2.75	9.04
1996	6.78	2.68	9.45
1997	6.59	2.60	9.19
1998	7.25	2.67	9.92
1999	7.13	3.04	10.17
2000	7.41	3.16	10.58
2001	7.74	3.15	10.89
2002	7.84	3.09	10.93
2003	7.93	3.03	10.95
2004	8.01	2.98	10.99
2005	8.11	2.93	11.05
1990-2005 % Change	38.71%	32.87%	37.11%

## **Special Aids Description**

This group of programs covers a variety of needs. The largest item in this category is the Connecting Highway Aids program, which compensates local governments for maintaining streets and highways that provide connectivity to the state trunk highway system.

Other aids in this grouping include funds for the following purposes:

- Lift Bridges;
- Expressway Policing (Milwaukee County);
- Federal Safety Aids;
- County Forest Roads; and
- Flood Damage.

The latter two categories are grouped as “Other Aids” in Tables 37 and 38, which follow. The grouping also includes smaller one-time aid payments for other purposes.

Figure 37: Special Aids (nominal dollars, millions)

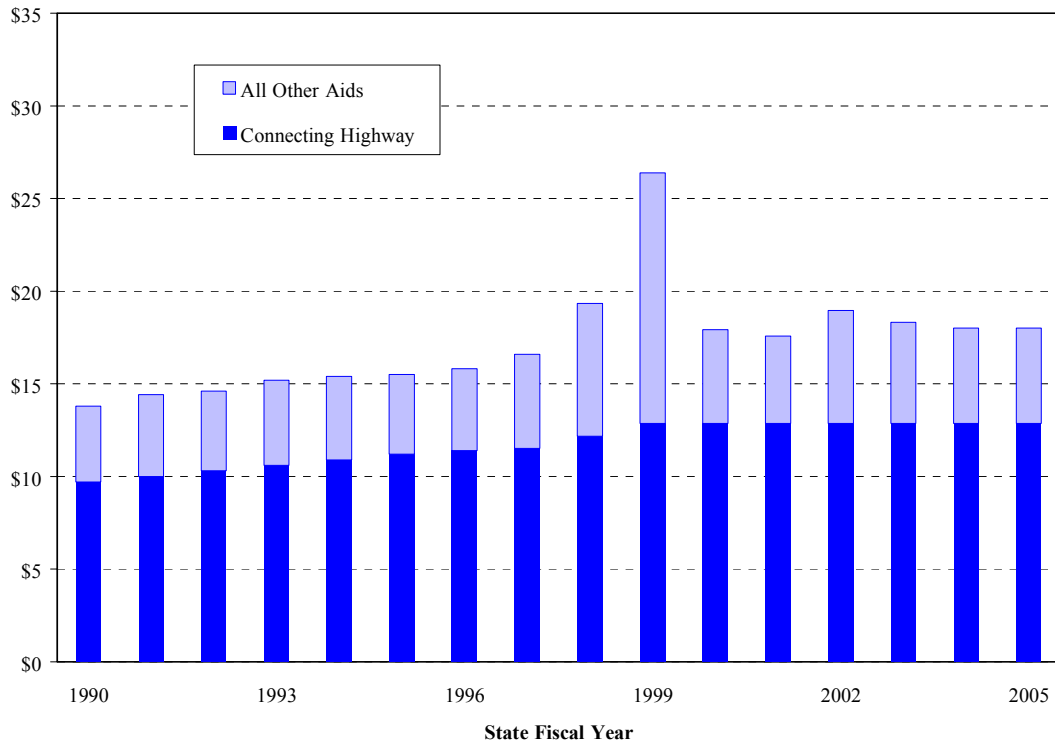
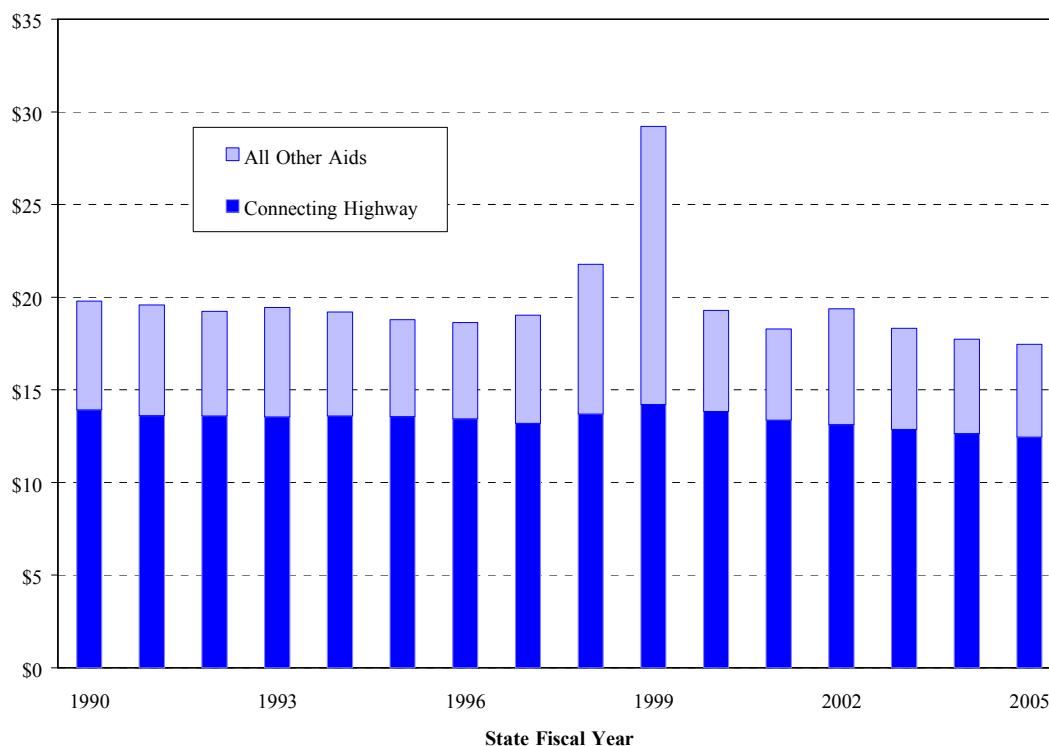


Table 37: Special Aids (nominal dollars, millions)

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Policing	Other Aids	Federal Safety	
1990	9.70	1.10	0.70	0.60	1.70	13.80
1991	10.00	1.40	0.70	0.60	1.70	14.40
1992	10.30	1.30	0.70	0.60	1.70	14.60
1993	10.60	1.50	0.80	0.60	1.70	15.20
1994	10.90	1.30	0.80	0.70	1.70	15.40
1995	11.20	1.40	0.80	0.40	1.70	15.50
1996	11.40	1.40	0.80	0.50	1.70	15.80
1997	11.50	1.40	0.80	1.20	1.70	16.60
1998	12.16	1.06	0.90	3.52	1.70	19.34
1999	12.85	1.35	0.90	9.58	1.70	26.38
2000	12.85	1.76	1.01	0.60	1.70	17.92
2001	12.85	1.56	1.04	0.43	1.70	17.58
2002	12.85	1.50	1.04	1.86	1.70	18.95
2003	12.85	1.52	1.04	1.21	1.70	18.32
2004	12.85	1.52	1.04	0.90	1.70	18.01
2005	12.85	1.52	1.04	0.90	1.70	18.01

**Notes:** 1997 Wisconsin Act 27 included payments of \$12 million to the Brewers Stadium District (part of “Other Aids”) to partially fulfill the state’s \$36 million share of infrastructure costs for the new stadium. The additional \$24 million for relocation of a state highway are not included here. 2001 Wisconsin Act 16 included a one-time payment of \$9 million (not included here) to the Green Bay-Brown County Professional Football Stadium District.

**Figure 38: Special Aids (constant 2003 dollars, millions)**



**Table 38: Special Aids (constant 2003 dollars, millions)**

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Policing	Other Aids	Federal Safety	
1990	13.91	1.58	1.00	0.86	2.44	19.79
1991	13.60	1.90	0.95	0.82	2.31	19.58
1992	13.57	1.71	0.92	0.79	2.24	19.24
1993	13.55	1.92	1.02	0.77	2.17	19.42
1994	13.58	1.62	1.00	0.87	2.12	19.18
1995	13.56	1.70	0.97	0.48	2.06	18.77
1996	13.44	1.65	0.94	0.59	2.00	18.62
1997	13.18	1.60	0.92	1.38	1.95	19.02
1998	13.69	1.19	1.01	3.96	1.91	21.77
1999	14.22	1.49	1.00	10.60	1.88	29.20
2000	13.82	1.89	1.09	0.65	1.83	19.27
2001	13.36	1.62	1.08	0.45	1.77	18.28
2002	13.13	1.54	1.06	1.90	1.74	19.37
2003	12.85	1.52	1.04	1.21	1.70	18.32
2004	12.64	1.49	1.02	0.89	1.67	17.72
2005	12.46	1.47	1.01	0.88	1.65	17.46
1990-2005 % Change	-10.45%	-6.91%	0.50%	1.76%	-32.41%	-11.79%
-14.95%						

## **SECTION VII: OTHER TRANSPORTATION EXPENDITURES**

### **Section Description**

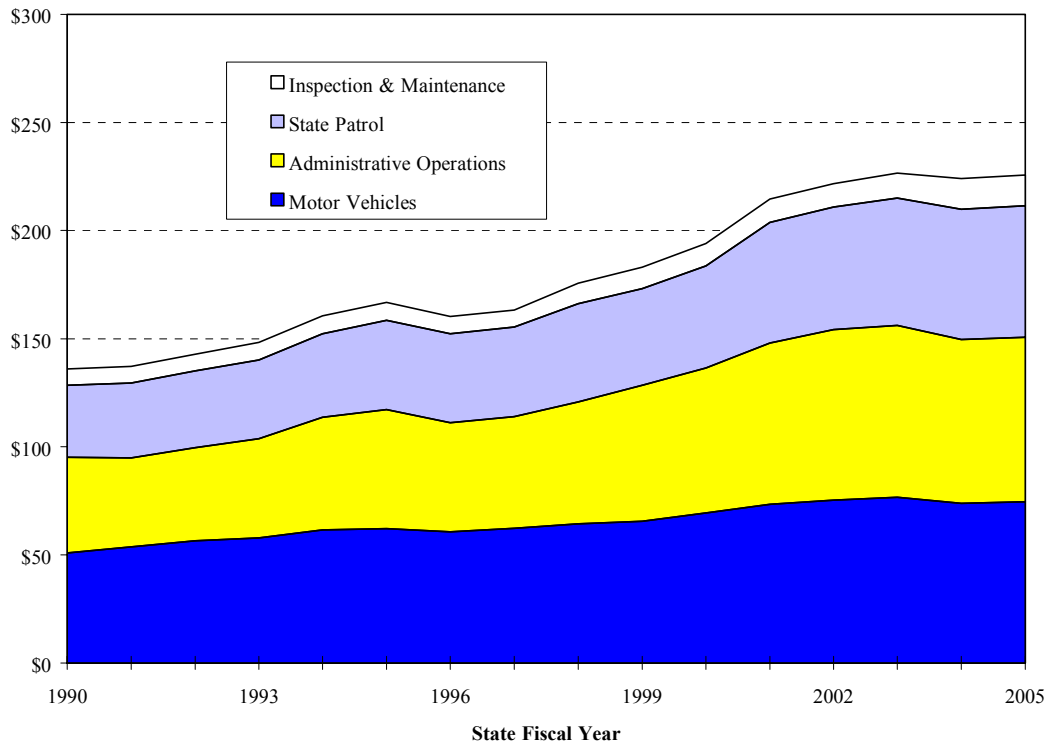
This section provides data on the other transportation expenditures of the transportation budget:

- Department operations;
- Debt service; and
- Allocations to other agencies.

### **Department Operations Description**

The Department of Transportation operations include the costs for operating the Divisions of Motor Vehicles and State Patrol, as well as the business operations of the Department. Excluded from this category are costs for highway administration and planning, which are considered part of project delivery and are included in Section IV.

**Figure 39: Department Operations (nominal dollars, millions)**

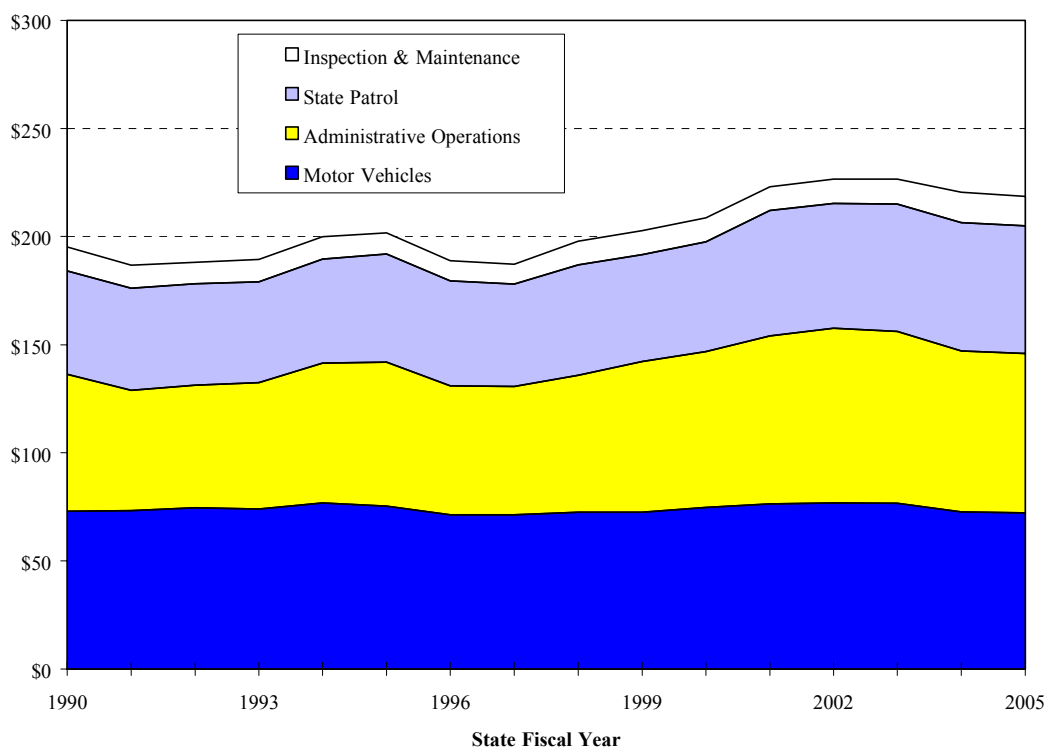


**Table 39: Department Operations (nominal dollars, millions)**

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1990	50.90	44.15	33.33	7.70	136.08
1991	53.79	41.07	34.66	7.75	137.27
1992	56.48	43.01	35.71	7.57	142.77
1993	57.87	45.88	36.41	8.02	148.18
1994	61.57	51.95	38.76	8.21	160.49
1995	62.14	55.08	41.35	8.10	166.67
1996	60.57	50.66	41.11	7.84	160.18
1997	62.24	51.73	41.34	7.94	163.25
1998	64.38	56.42	45.31	9.58	175.69
1999	65.41	62.99	44.69	9.93	183.03
2000	69.44	66.99	47.25	10.41	194.09
2001	73.45	74.64	55.77	10.74	214.59
2002	75.14	79.03	56.66	11.00	221.83
2003	76.59	79.41	59.09	11.64	226.72
2004	73.77	75.84	60.25	14.20	224.06
2005	74.45	76.15	60.81	14.20	225.62

Section VII: Other Transportation Expenditures

**Figure 40: Department Operations (constant 2003 dollars, millions)**



**Table 40: Department Operations (constant 2003 dollars, millions)**

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1990	72.98	63.30	47.79	11.04	195.12
1991	73.15	55.85	47.14	10.54	186.68
1992	74.43	56.67	47.05	9.97	188.12
1993	73.95	58.63	46.53	10.25	189.35
1994	76.69	64.70	48.28	10.23	199.89
1995	75.24	66.68	50.07	9.80	201.79
1996	71.39	59.71	48.45	9.24	188.79
1997	71.33	59.29	47.38	9.10	187.09
1998	72.46	63.50	50.99	10.78	197.73
1999	72.41	69.73	49.47	11.00	202.61
2000	74.69	72.05	50.83	11.20	208.76
2001	76.39	77.62	58.00	11.17	223.17
2002	76.79	80.76	57.90	11.24	226.68
2003	76.59	79.41	59.09	11.64	226.72
2004	72.58	74.61	59.27	13.97	220.43
2005	72.15	73.80	58.93	13.76	218.65
1990-2005 % Change	-1.14%	16.58%	23.32%	24.67%	12.06%

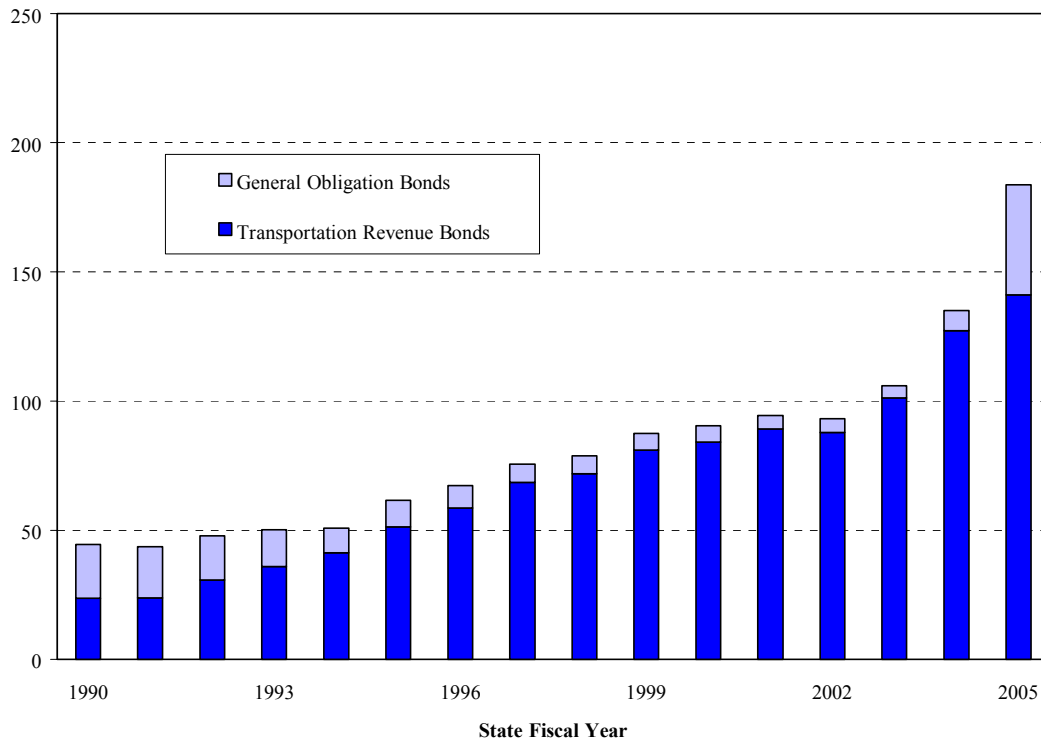


## **Debt Service Description**

There are two types of bonds used to fund highway development and rehabilitation: General Obligation (GO) bonds and Transportation Revenue bonds (TRB). GO bonds are debt instruments with repayment guaranteed by the full faith and credit of the state. TRBs are guaranteed by a specific funding source. 2003 Wisconsin Act 33 expanded the state revenue sources pledged to repay TRBs. Previously, automobile and truck registration fees were the only pledged sources; 2003 Wisconsin Act 33 provides that all vehicle-related registration and titling fees are pledged for debt service.

The use of TRBs for major highway development began in 1986 and has continued since then. Debt service for new rail and harbor improvement projects is financed with GO bonds. Prior to 1986 and again beginning in 2004, GO bond proceeds have been a source of funding for highway projects.

**Figure 41: Bonding Debt Service (nominal dollars, millions)**

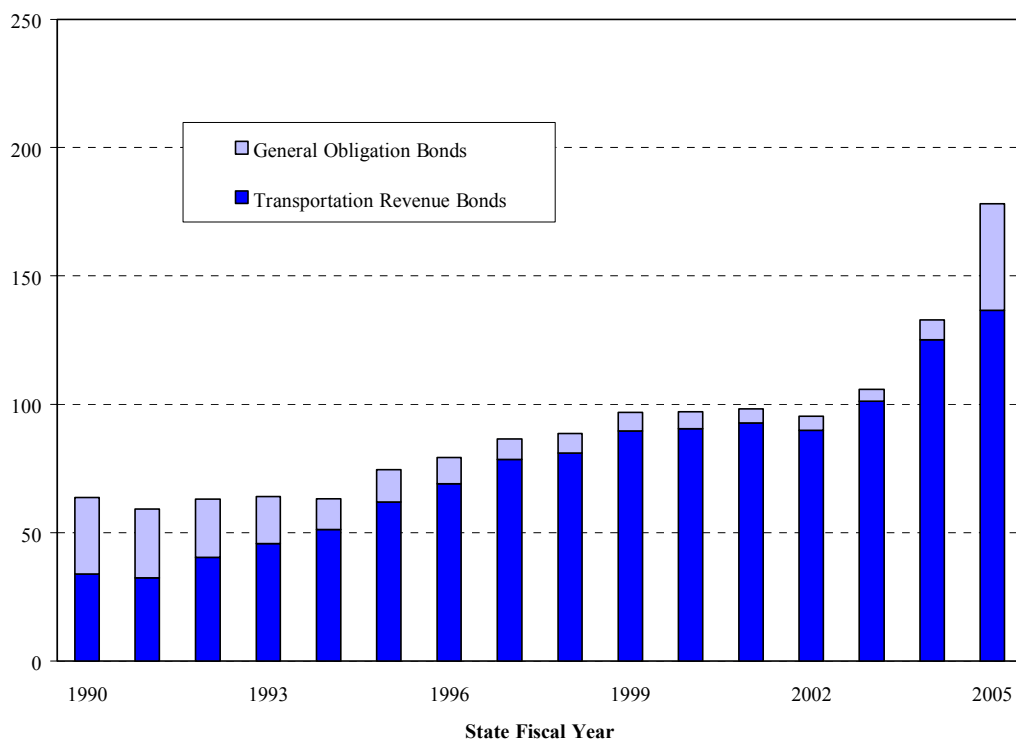


**Table 41: Bonding Debt Service (nominal dollars, millions)**

State Fiscal Year	Transportation Revenue Bonds	General Obligation Bonds	TOTAL
1990	23.67	20.74	44.41
1991	23.78	19.73	43.51
1992	30.63	17.18	47.81
1993	35.81	14.33	50.14
1994	41.19	9.56	50.75
1995	51.20	10.32	61.52
1996	58.53	8.74	67.27
1997	68.52	7.05	75.57
1998	71.93	6.81	78.74
1999	80.94	6.48	87.42
2000	84.17	6.15	90.32
2001	89.08	5.43	94.50
2002	87.95	5.32	93.27
2003	101.13	4.68	105.81
2004	127.23	7.85	135.08
2005	141.07	42.65	183.72

**Note:** Amounts shown reflect payments from the Transportation Fund. Excluded from Figure and Table 41 are minor debt service amounts paid from the state general fund on bonds used to partially finance the renovation of the Milwaukee Amtrak station, and bonding used for the local roads for job preservation program in FY 04 and FY 05.

**Figure 42: Bonding Debt Service (constant 2003 dollars, millions)**

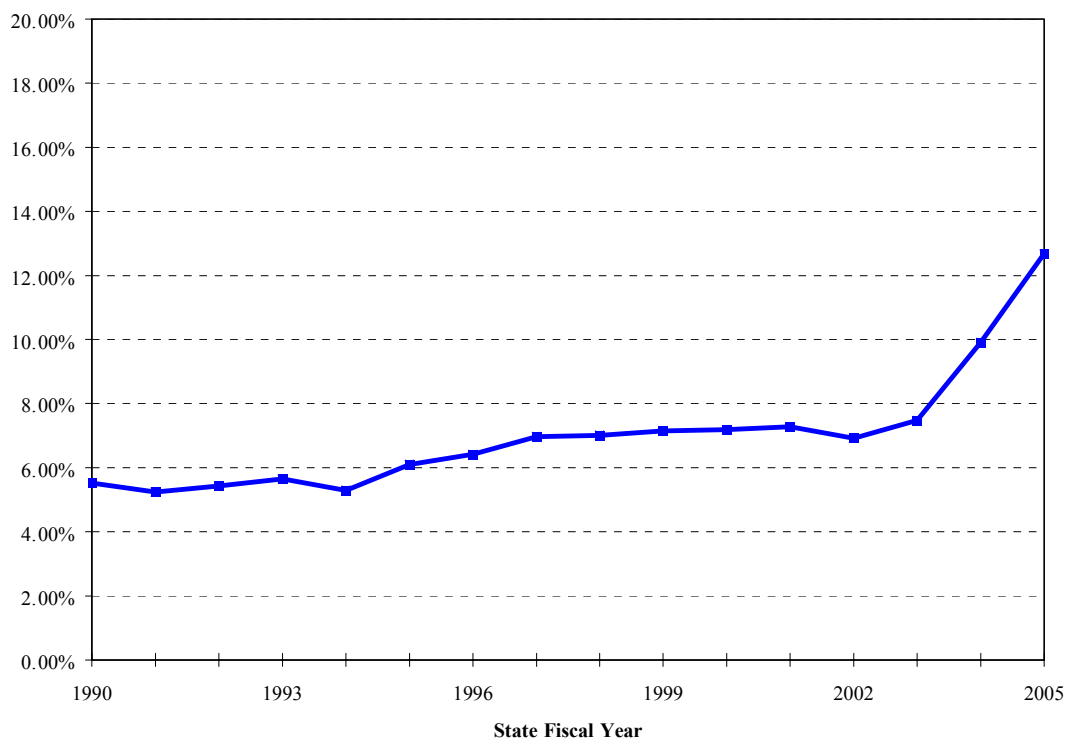


**Table 42: Bonding Debt Service (constant 2003 dollars, millions)**

State Fiscal Year	Transportation Revenue Bonds	General Obligation Bonds	TOTAL
1990	33.94	29.74	63.68
1991	32.34	26.83	59.17
1992	40.36	22.64	63.00
1993	45.76	18.31	64.07
1994	51.30	11.91	63.21
1995	61.99	12.50	74.49
1996	68.99	10.30	79.29
1997	78.52	8.08	86.60
1998	80.96	7.66	88.62
1999	89.60	7.17	96.77
2000	90.54	6.62	97.15
2001	92.64	5.64	98.28
2002	89.87	5.43	95.31
2003	101.13	4.68	105.81
2004	125.17	7.72	132.89
2005	136.71	41.33	178.05
1990-2005 % Change	302.82%	38.99%	179.61%

Section VII: Other Transportation Expenditures

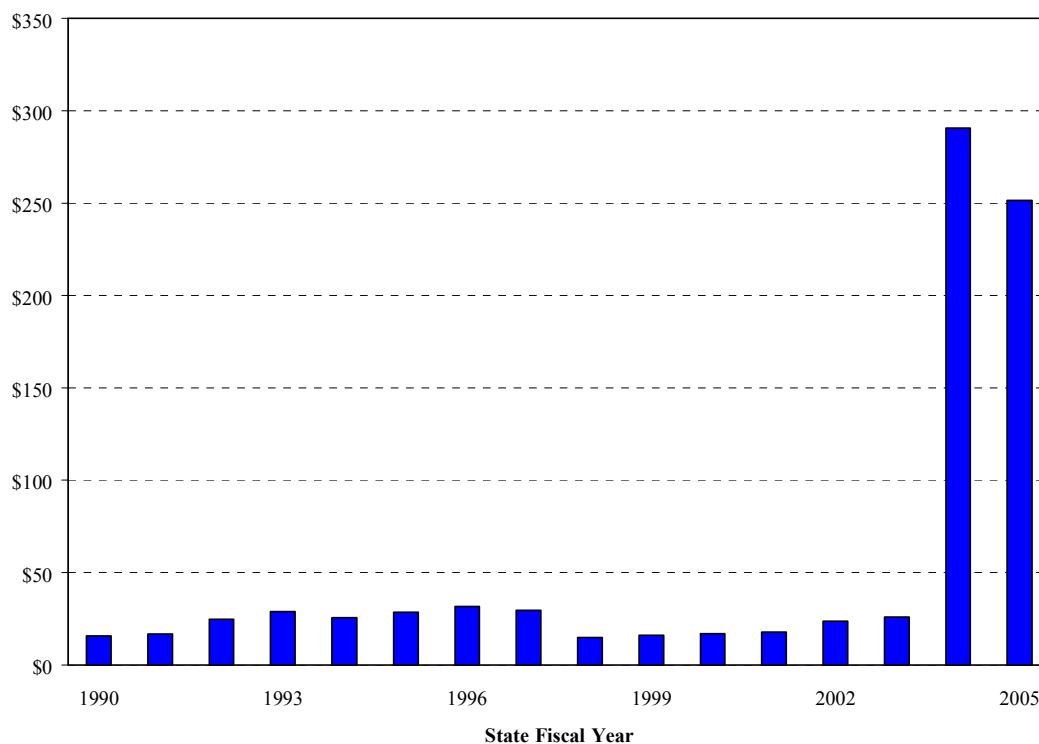
**Figure 42A: Percentage of Budget from State Revenue Expended for Bonding Debt Service (constant 2003 dollars, millions)**



**Table 42A: Percentage of Budget from State Revenue Expended for Bonding Debt Service (constant 2003 dollars, millions)**

State Fiscal Year	State Revenue	Total Bond Debt Service	% of State Revenues
1990	1155.13	63.68	5.51%
1991	1129.12	59.17	5.24%
1992	1161.50	63.00	5.42%
1993	1135.07	64.07	5.64%
1994	1195.45	63.21	5.29%
1995	1222.43	74.49	6.09%
1996	1235.43	79.29	6.42%
1997	1242.72	86.60	6.97%
1998	1263.81	88.62	7.01%
1999	1352.93	96.77	7.15%
2000	1352.37	97.15	7.18%
2001	1351.11	98.28	7.27%
2002	1378.05	95.31	6.92%
2003	1416.12	105.81	7.47%
2004	1340.05	132.89	9.92%
2005	1404.86	178.05	12.67%
1990-2005 % Change	21.62%	179.61%	

**Figure 43: Funds Allocated to Other Agencies (nominal dollars, millions)**



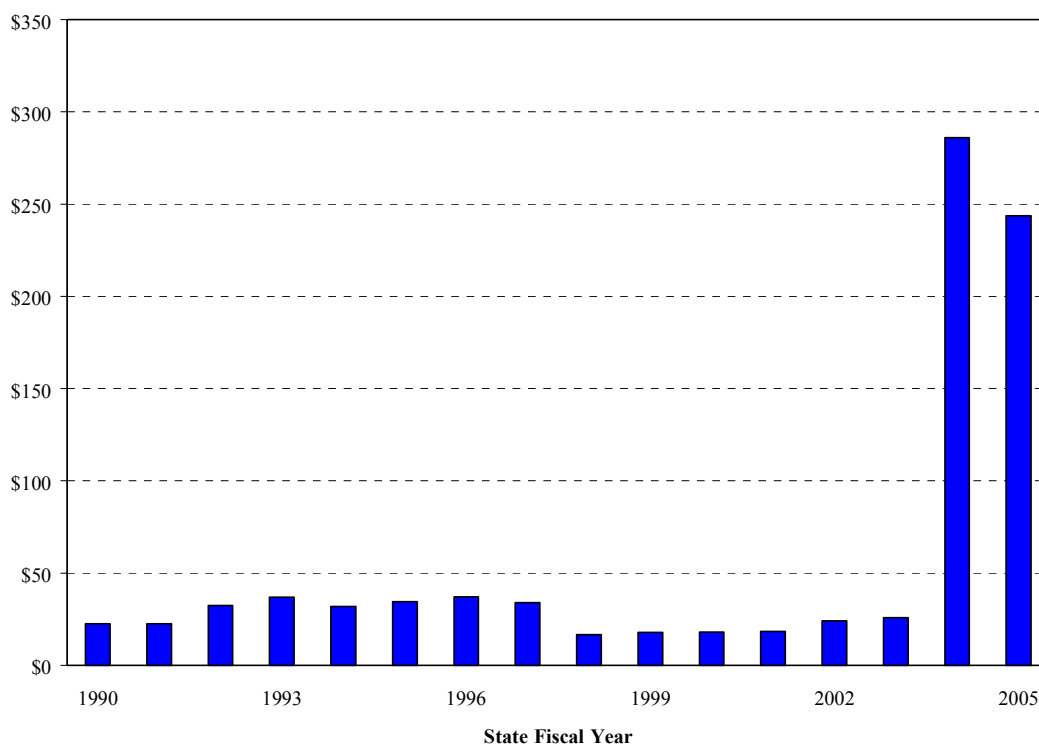
**Table 43: Funds Allocated to Other Agencies (nominal dollars, millions)**

State Fiscal Year	Funds Allocated
1990	15.69
1991	16.67
1992	24.64
1993	28.86
1994	25.57
1995	28.44
1996	31.50
1997	29.62
1998	14.88
1999	16.01
2000	16.78
2001	17.72
2002	23.68
2003	25.80
2004	290.59
2005	251.36

**Notes:** 2003 Wisconsin Act 33 allocated funds from the Transportation Fund for the following external agency programs:

- State shared revenue program
- School general equalization aids
- Motorboat formula
- Snowmobile formula
- All-terrain vehicle formula
- Motor fuel tax administration
- Terminal tax distribution
- Railroad and air carrier tax administration
- Administration of mobile homes
- Rental vehicle fee administration

**Figure 44: Funds Allocated to Other Agencies (constant 2003 dollars, millions)**



**Table 44: Funds Allocated to Other Agencies (constant 2003 dollars, millions)**

State Fiscal Year	Funds Allocated
1990	22.50
1991	22.67
1992	32.47
1993	36.88
1994	31.85
1995	34.43
1996	37.13
1997	33.94
1998	16.75
1999	17.73
2000	18.05
2001	18.43
2002	24.19
2003	25.80
2004	285.88
2005	243.60
1990-2005 % Change	982.79%

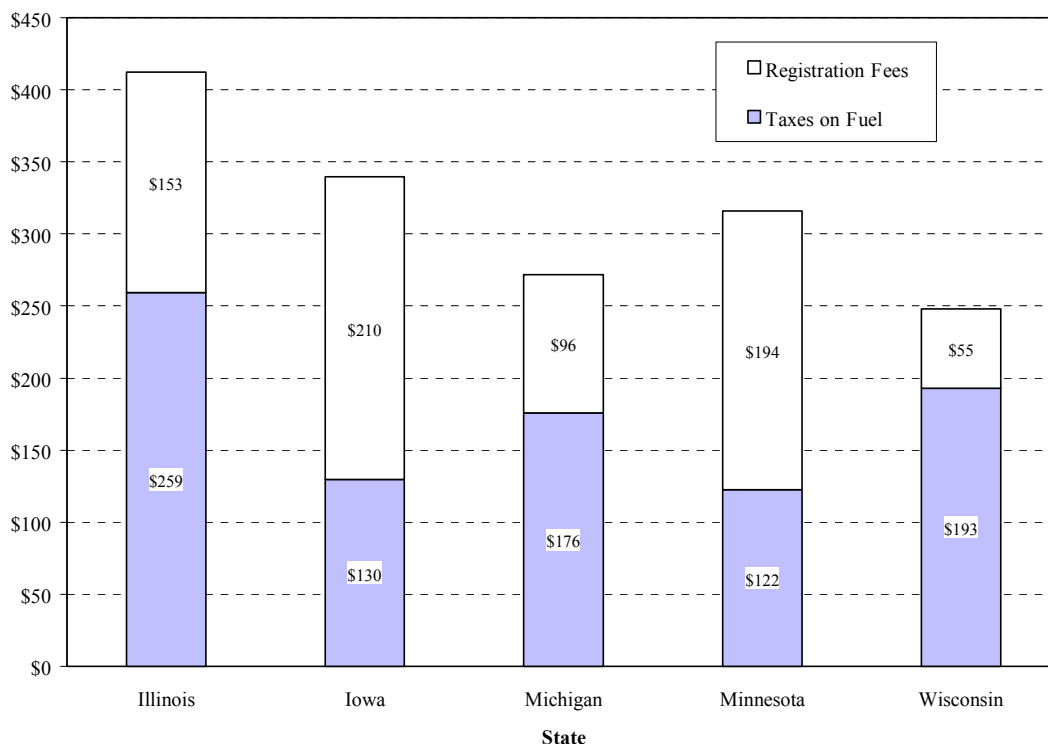
## **APPENDIX A: TRAVEL STATISTICS**

### **Appendix Description**

This appendix provides an overview of general transportation statistics, including the following:

- Annual passenger automobile operating fees and taxes in Wisconsin and neighboring states;
- Gasoline prices in Wisconsin;
- Wisconsin personal vehicle user fees per mile;
- Revenue per vehicle mile traveled;
- Vehicle miles traveled in Wisconsin;
- Licensed drivers and motor vehicle registrations;
- Travel to work by mode of transportation; and
- Extent and use of transportation in Wisconsin.

**Figure 45: Estimated Annual Operating Fees & Taxes (2002 Ford Taurus)**



**Table 45: Estimated Annual Operating Fees & Taxes (2002 Ford Taurus)**

State	Taxes on Fuel				Registration Fees				
	State Fuel Tax	Other/State	Local Option	Total	State Registration Fee	Other/State	Local Option	Total	TOTAL
Illinois	\$116.33	\$56.06	\$87.08	\$259.46	\$78.00	\$0.00	\$75.00	\$153.00	\$412.46
Iowa	\$123.67	\$6.12	\$0.00	\$129.79	\$210.00	\$0.00	\$0.00	\$210.00	\$339.79
Michigan	\$116.33	\$59.47	\$0.00	\$175.79	\$88.00	\$8.00	\$0.00	\$96.00	\$271.79
Minnesota	\$122.45	\$0.00	\$0.00	\$122.45	\$189.00	\$4.50	\$0.00	\$193.50	\$315.95
<b>Wisconsin</b>	<b>\$174.49</b>	<b>\$18.37</b>	<b>\$0.00</b>	<b>\$192.86</b>	<b>\$55.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55.00</b>	<b>\$247.86</b>

**Notes:** Data assumes 15,000 miles driven per year at 24.5 miles per gallon of fuel, yielding total fuel use of 612.24 gallons. Includes all applicable state and local taxes and fees levied in the state's largest city, including state and local fuel taxes, state environmental surcharges, state and local sales taxes on fuel, state registration fees (at first renewal rate), registration filing fees, excise taxes and local surcharges on vehicle registration. The table does not include federal fuel taxes totaling \$112.65 in each state, or tolls imposed on certain highways in Illinois.

Tax and fee information reflects CY 2003 registration fee increases in Wisconsin and Michigan, and fuel tax increases in Iowa and Wisconsin.

Among the five states listed, Wisconsin has the highest state motor fuel taxes collected, but the lowest state registration fee. Overall, Wisconsin ranks fifth among these five midwestern states for estimated annual passenger vehicle operating fees and taxes.



Figure 46: Gasoline Prices in Wisconsin (nominal dollars)

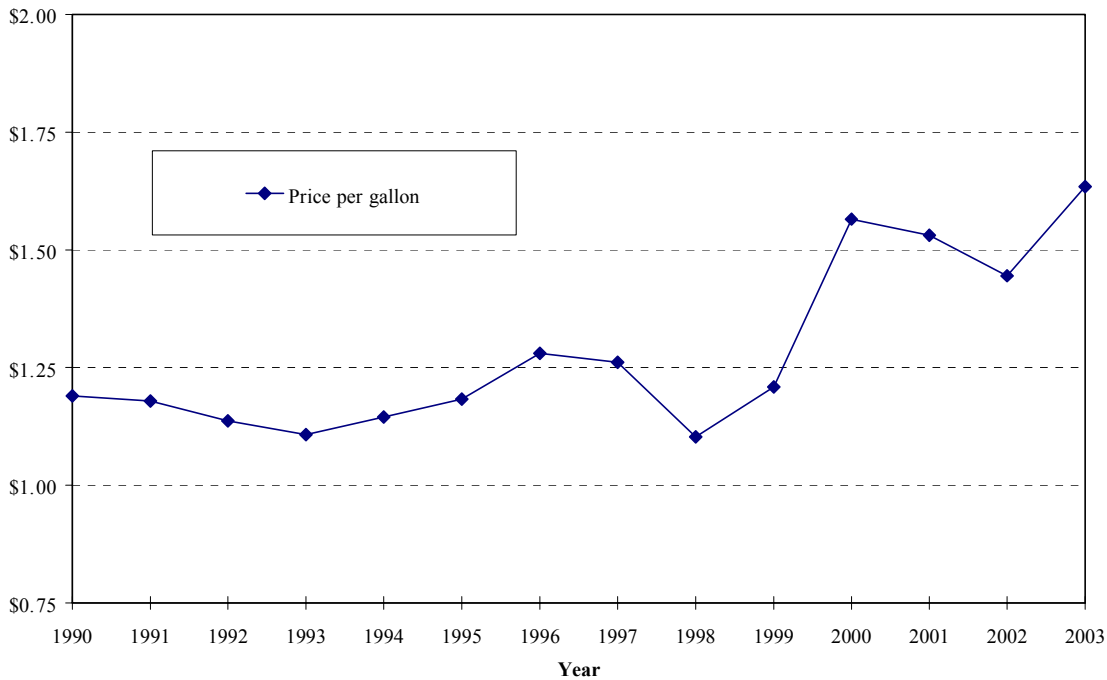


Table 46: Gasoline Prices in Wisconsin (nominal dollars)

Year	Price per Gallon Through Retail Outlets	Federal Gas Tax per Gallon	Wisconsin Gas Tax per Gallon	Wisconsin Petroleum Inspection Fee per Gallon	TOTAL
1990	\$0.864	\$0.091	\$0.215	\$0.020	\$1.190
1991	\$0.796	\$0.141	\$0.222	\$0.020	\$1.179
1992	\$0.754	\$0.141	\$0.222	\$0.020	\$1.137
1993	\$0.704	\$0.141	\$0.232	\$0.030	\$1.107
1994	\$0.700	\$0.184	\$0.231	\$0.030	\$1.145
1995	\$0.735	\$0.184	\$0.234	\$0.030	\$1.183
1996	\$0.830	\$0.183	\$0.237	\$0.030	\$1.280
1997	\$0.800	\$0.183	\$0.248	\$0.030	\$1.261
1998	\$0.635	\$0.184	\$0.254	\$0.030	\$1.103
1999	\$0.737	\$0.184	\$0.258	\$0.030	\$1.209
2000	\$1.087	\$0.184	\$0.264	\$0.030	\$1.565
2001	\$1.044	\$0.184	\$0.273	\$0.030	\$1.531
2002	\$0.950	\$0.184	\$0.281	\$0.030	\$1.445
2003	\$1.135	\$0.184	\$0.285	\$0.030	\$1.634

**Note:** The Legislature created an annual indexing adjustment in 1985 that called for the state gas tax to be adjusted annually based on inflation and overall fuel consumption. 1991 Wisconsin Act 119 suspended indexing for one year. 1997 Wisconsin Act 27 removed the consumption factor from the indexing formula and enacted a one-cpg adjustment to the state gas tax. Since 1997, indexing has been based on changes in the Consumer Price Index from one year to the next.

Figure 46A: Gasoline Prices in Wisconsin (constant 2003 dollars)

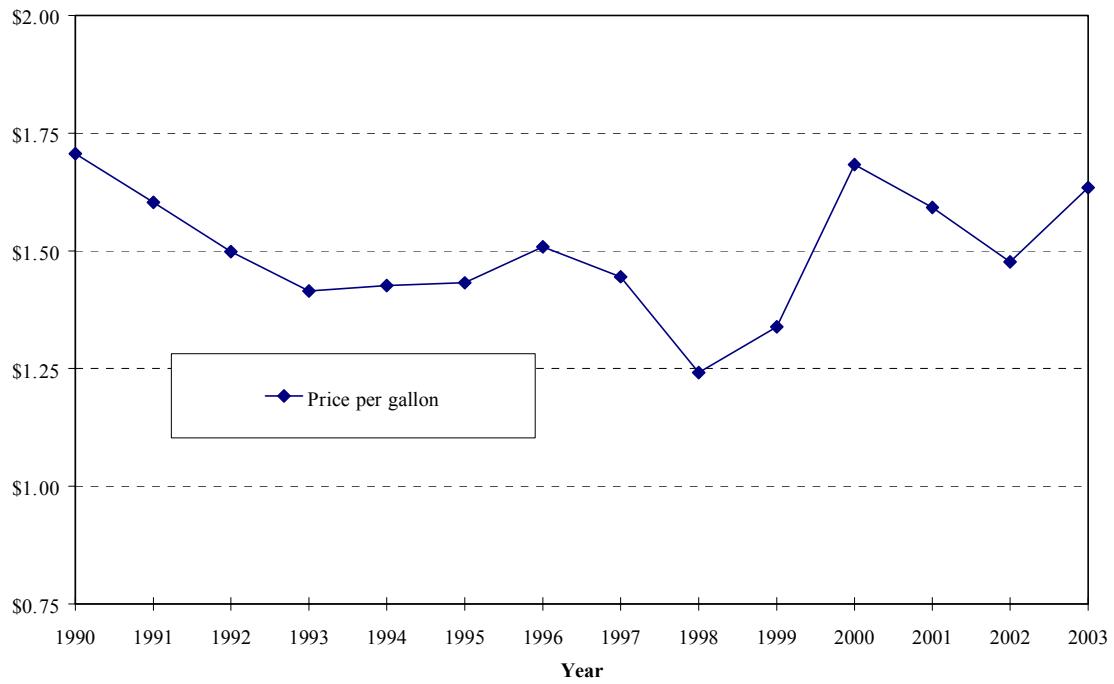


Table 46A: Gasoline Prices in Wisconsin (constant 2003 dollars)

Year	Price per Gallon Through Retail Outlets	Federal Gas Tax per Gallon	Wisconsin Gas Tax per Gallon	Wisconsin Petroleum Inspection Fee per Gallon	TOTAL
1990	\$1.239	\$0.130	\$0.308	\$0.029	\$1.706
1991	\$1.083	\$0.192	\$0.302	\$0.027	\$1.603
1992	\$0.994	\$0.186	\$0.293	\$0.026	\$1.498
1993	\$0.900	\$0.180	\$0.296	\$0.038	\$1.415
1994	\$0.872	\$0.229	\$0.288	\$0.037	\$1.426
1995	\$0.890	\$0.223	\$0.283	\$0.036	\$1.432
1996	\$0.978	\$0.216	\$0.279	\$0.035	\$1.509
1997	\$0.917	\$0.210	\$0.284	\$0.034	\$1.445
1998	\$0.715	\$0.207	\$0.286	\$0.034	\$1.241
1999	\$0.816	\$0.204	\$0.286	\$0.033	\$1.338
2000	\$1.169	\$0.198	\$0.284	\$0.032	\$1.683
2001	\$1.086	\$0.191	\$0.284	\$0.031	\$1.592
2002	\$0.971	\$0.188	\$0.287	\$0.031	\$1.477
2003	\$1.135	\$0.184	\$0.285	\$0.030	\$1.634
1990-2003 % Change	-8.36%	41.02%	-7.55%	4.61%	-4.22%

Figure 47: Wisconsin Personal Vehicle User Fees per Mile (constant 2003 dollars)

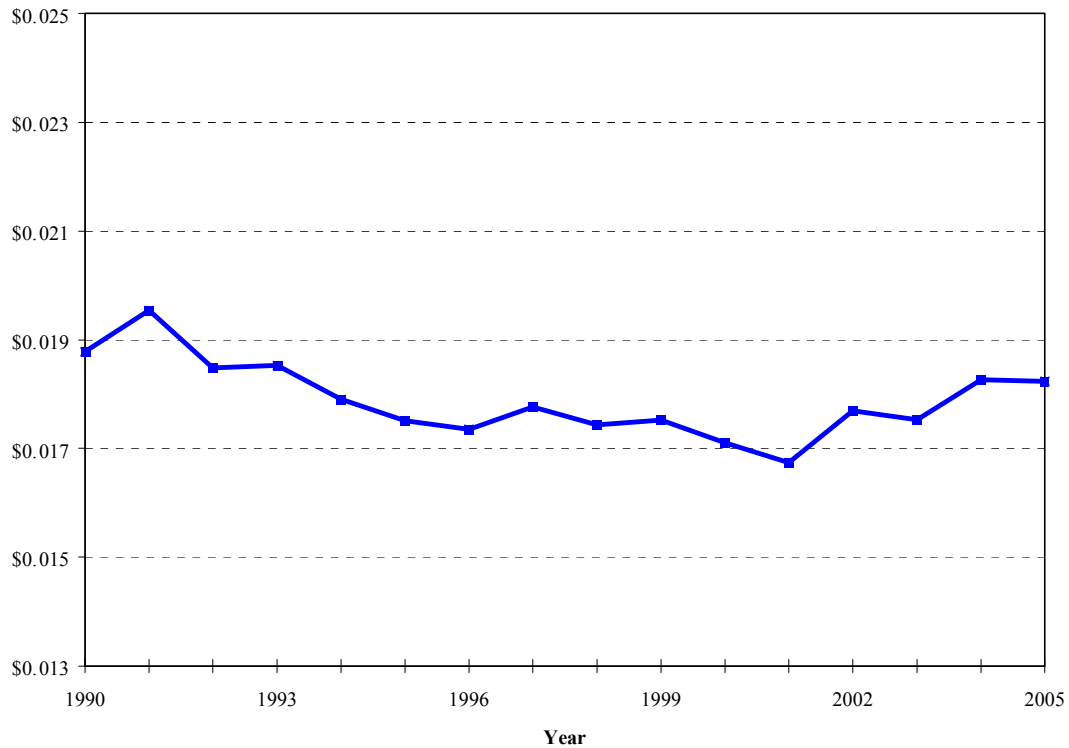


Table 47: Wisconsin Personal Vehicle User Fees per Mile (constant 2003 dollars)

Year	Average Fuel Usage			Wisconsin User Fees (Nominal \$)				
	Average Miles per Gallon	Annual Miles of Travel	Annual Fuel Use (Gallons)	Registration Fee	State Gas Tax	Annual Total User Fees	Per Mile (Nominal \$)	Per Mile (Constant 03 \$)
1990	19.45	12,233	629	\$25.00	\$0.215	\$160.21	\$0.0131	\$0.0188
1991	19.92	12,403	623	\$40.00	\$0.222	\$178.22	\$0.0144	\$0.0195
1992	20.39	12,741	625	\$40.00	\$0.222	\$178.72	\$0.0140	\$0.0185
1993	20.39	12,824	629	\$40.00	\$0.232	\$185.90	\$0.0145	\$0.0185
1994	20.46	12,966	634	\$40.00	\$0.231	\$186.37	\$0.0144	\$0.0179
1995	20.50	13,120	640	\$40.00	\$0.234	\$189.75	\$0.0145	\$0.0175
1996	20.31	13,101	645	\$40.00	\$0.237	\$192.85	\$0.0147	\$0.0174
1997	20.73	12,727	614	\$45.00	\$0.248	\$197.26	\$0.0155	\$0.0178
1998	20.70	13,988	676	\$45.00	\$0.254	\$216.64	\$0.0155	\$0.0174
1999	20.63	13,536	656	\$45.00	\$0.258	\$214.28	\$0.0158	\$0.0175
2000	20.98	13,555	646	\$45.00	\$0.264	\$215.57	\$0.0159	\$0.0171
2001	21.37	13,543	634	\$45.00	\$0.273	\$218.01	\$0.0161	\$0.0167
2002	20.14	13,387	665	\$45.00	\$0.281	\$231.78	\$0.0173	\$0.0177
2003	20.12	13,376	665	\$45.00	\$0.285	\$234.47	\$0.0175	\$0.0175
2004	20.23	13,302	658	\$55.00	\$0.292	\$247.00	\$0.0186	\$0.0183
2005	20.19	13,238	656	\$55.00	\$0.296	\$249.08	\$0.0188	\$0.0182
1990-2005 % Change	3.80%	8.22%	4.26%	120.00%	37.67%	55.47%	43.66%	-2.90%

**Notes:** From a user perspective, many of the rate increases for both state fuel taxes and vehicle registration fees were balanced by inflation and improvements in vehicles' fuel economy. "Annual Total User Fees" is computed by multiplying the "Annual Fuel Use" by the "State Gas Tax" and then adding the total to the "Registration Fee."

Figure 48: Revenue per Vehicle Mile Traveled (constant 2003 dollars)

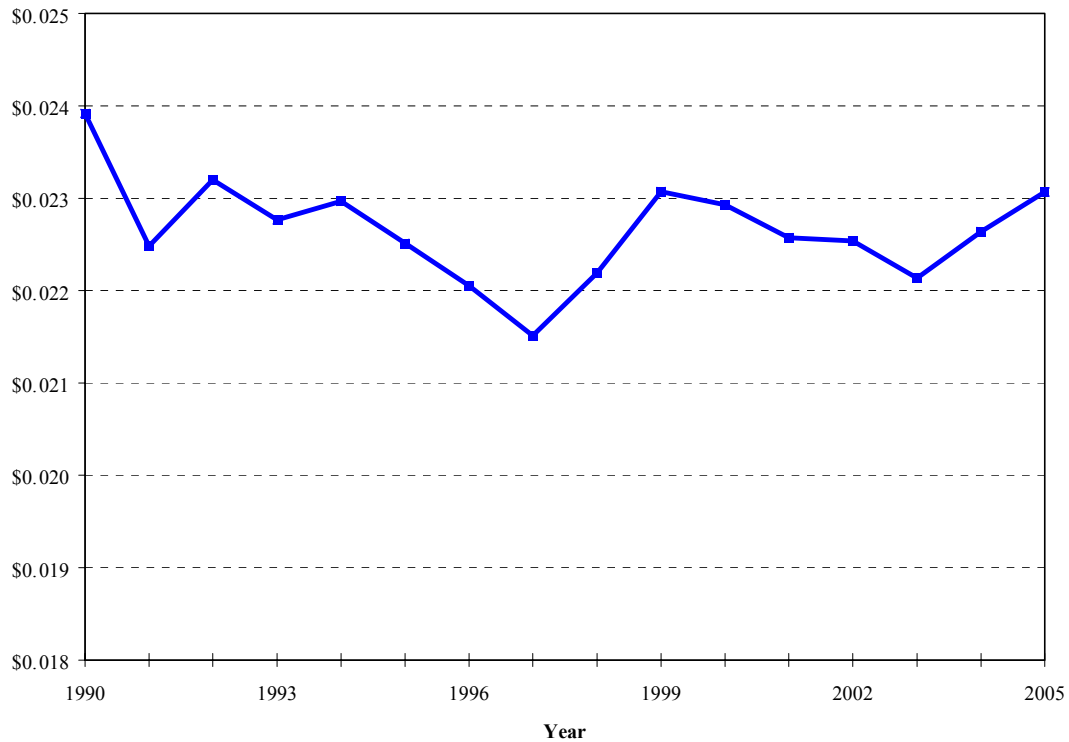
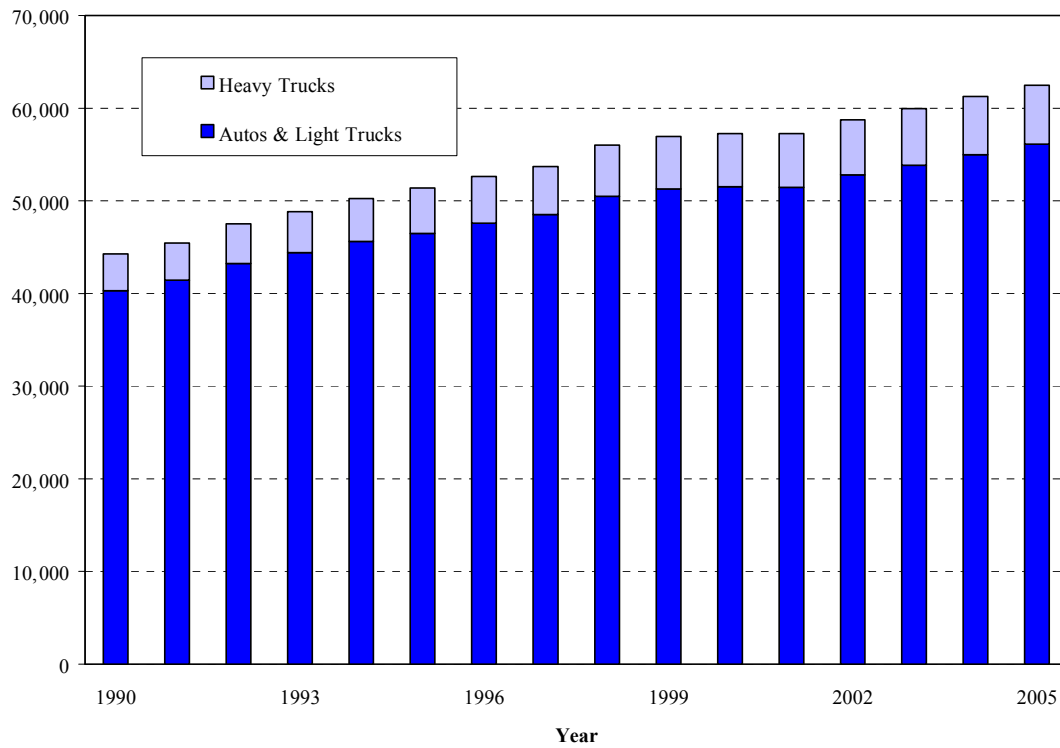


Table 48: Revenue per Vehicle Mile Traveled (constant 2003 dollars)

Year	State Motor Vehicle Revenue (nominal \$ in millions)						VMT (millions)	Revenue per VMT (Constant 03 \$)
	Motor Fuel Taxes	Registration Fees	Drivers License Fees	Motor Carrier Fees	Other Motor Vehicle Fees	Total Revenue		
1990	528.22	183.88	16.22	3.23	7.00	738.55	44,276	\$0.0239
1991	545.66	178.83	16.59	3.13	7.20	751.42	45,456	\$0.0225
1992	567.93	236.13	21.49	3.24	7.51	836.30	47,495	\$0.0232
1993	589.43	248.99	20.35	3.39	7.25	869.39	48,805	\$0.0228
1994	634.63	260.93	20.62	2.96	7.93	927.06	50,273	\$0.0230
1995	651.19	270.20	20.93	3.07	10.24	955.63	51,395	\$0.0225
1996	672.52	277.27	21.41	2.99	10.65	984.84	52,639	\$0.0221
1997	692.89	279.88	22.51	2.78	10.46	1,008.52	53,729	\$0.0215
1998	740.21	324.74	26.73	2.99	10.53	1,105.20	56,048	\$0.0222
1999	797.02	341.31	32.99	3.02	12.94	1,187.28	56,967	\$0.0231
2000	809.46	361.82	33.39	3.03	12.89	1,220.59	57,266	\$0.0229
2001	827.47	361.52	35.41	2.93	15.54	1,242.87	57,266	\$0.0226
2002	865.50	376.10	33.03	2.74	18.34	1,295.71	58,745	\$0.0225
2003	902.50	369.50	29.82	2.69	22.48	1,326.99	59,950	\$0.0221
2004	926.00	429.10	29.46	3.00	21.83	1,409.39	61,250	\$0.0226
2005	984.20	448.50	29.78	3.00	22.23	1,487.71	62,500	\$0.0231
1990-2005 % Change	86.32%	143.91%	83.56%	-7.03%	217.39%	101.44%	41.16%	-3.55%

**Notes:** Revenue per vehicle mile traveled (VMT) does not include the following: investment earnings, aeronautics taxes and fees, railroad revenue, dealer licenses, Transportation Commission assessments, or oversize/overweight permits.

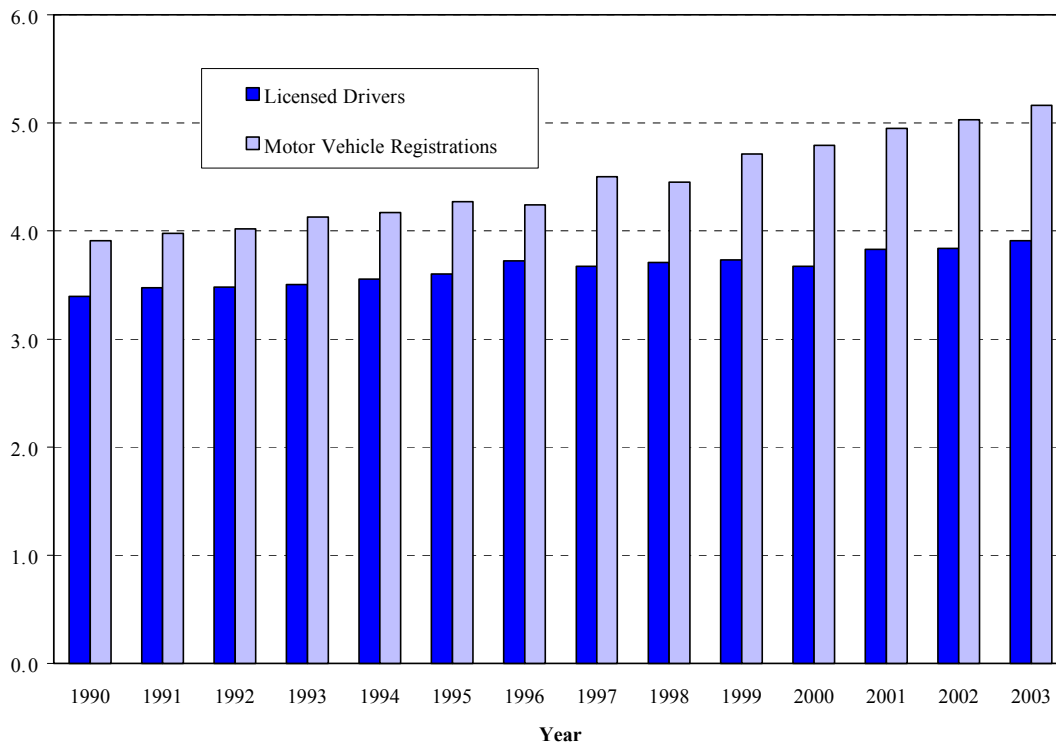
**Figure 49: Vehicle Miles Traveled in Wisconsin (millions)**



**Table 49: Vehicle Miles Traveled in Wisconsin (millions)**

Year	Autos & Light Trucks	Heavy Trucks	TOTAL
1990	40,311	3,962	44,273
1991	41,456	3,996	45,452
1992	43,245	4,250	47,495
1993	44,393	4,412	48,805
1994	45,617	4,656	50,273
1995	46,473	4,922	51,395
1996	47,584	5,055	52,639
1997	48,504	5,225	53,729
1998	50,495	5,553	56,048
1999	51,288	5,672	56,960
2000	51,515	5,751	57,266
2001	51,447	5,819	57,266
2002	52,800	5,945	58,745
2003	53,850	6,100	59,950
2004	55,000	6,250	61,250
2005	56,100	6,400	62,500
1990-2005 % Change	39.17%	61.53%	41.17%

**Figure 50: Licensed Drivers & Motor Vehicle Registrations (millions)**

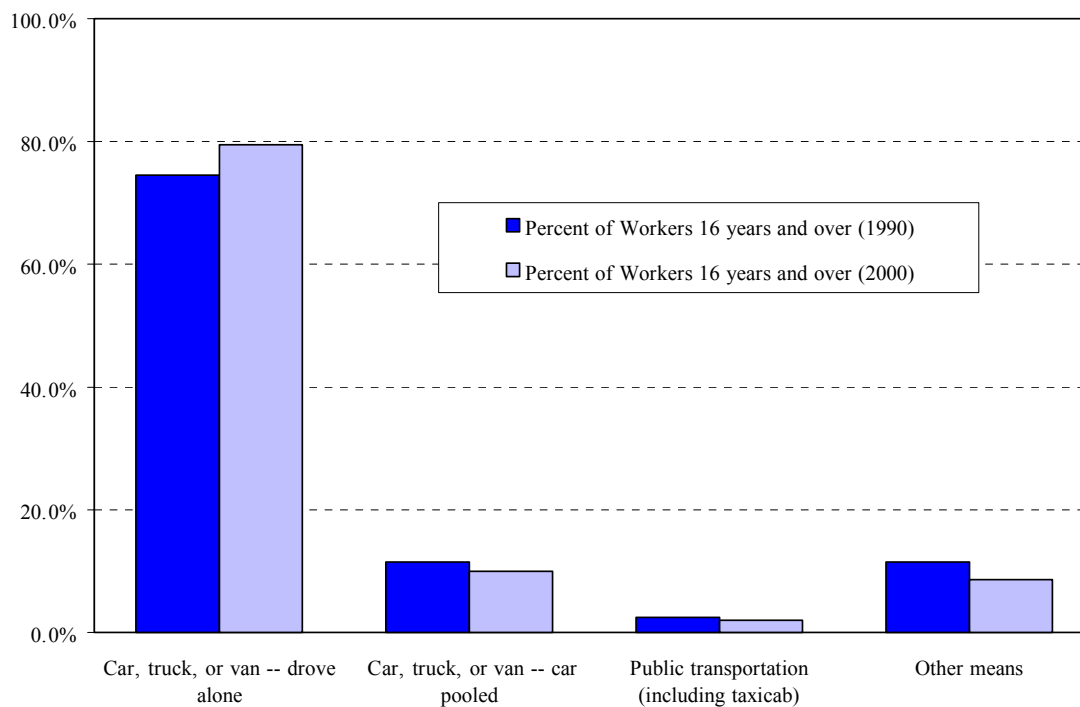


**Table 50: Licensed Drivers & Motor Vehicle Registrations (millions)**

Calendar Year	Motor Vehicle Registrations				TOTAL Registrations	Licensed Drivers
	Automobiles	Light Trucks	Heavy Trucks	Other Vehicles		
1990	2.79	0.50	0.24	0.39	3.91	3.39
1991	2.81	0.52	0.24	0.41	3.98	3.47
1992	2.84	0.54	0.24	0.40	4.02	3.48
1993	2.88	0.57	0.25	0.43	4.13	3.50
1994	2.90	0.60	0.25	0.42	4.17	3.55
1995	2.93	0.61	0.26	0.47	4.27	3.60
1996	2.96	0.65	0.24	0.39	4.24	3.72
1997	2.98	0.83	0.23	0.47	4.50	3.67
1998	2.96	0.65	0.41	0.43	4.45	3.71
1999	3.09	0.70	0.43	0.49	4.71	3.73
2000	3.15	0.73	0.42	0.49	4.79	3.67
2001	3.21	0.76	0.44	0.54	4.95	3.83
2002	3.27	0.78	0.43	0.55	5.03	3.84
2003	3.32	0.79	0.44	0.61	5.16	3.91
1990-2003 % Change	19.12%	57.37%	85.65%	58.44%	31.94%	15.20%

**Notes:** “Other Vehicles” include mobile homes, mopeds, buses, and several other types of vehicles. Break-outs between vehicle types contain a variety of plate types with associated fees and should not be used to derive revenue estimates.

**Figure 51: Travel to Work by Mode of Transportation**



**Table 51: Travel to Work by Mode of Transportation**

Subject	Percent of Workers 16 years and over (1990)	Percent of Workers 16 years and over (2000)
Car, truck, or van -- drove alone	74.5%	79.5%
Car, truck, or van -- car pooled	11.5%	9.9%
Public transportation (including taxicab)	2.5%	2.0%
Other means	11.5%	8.6%

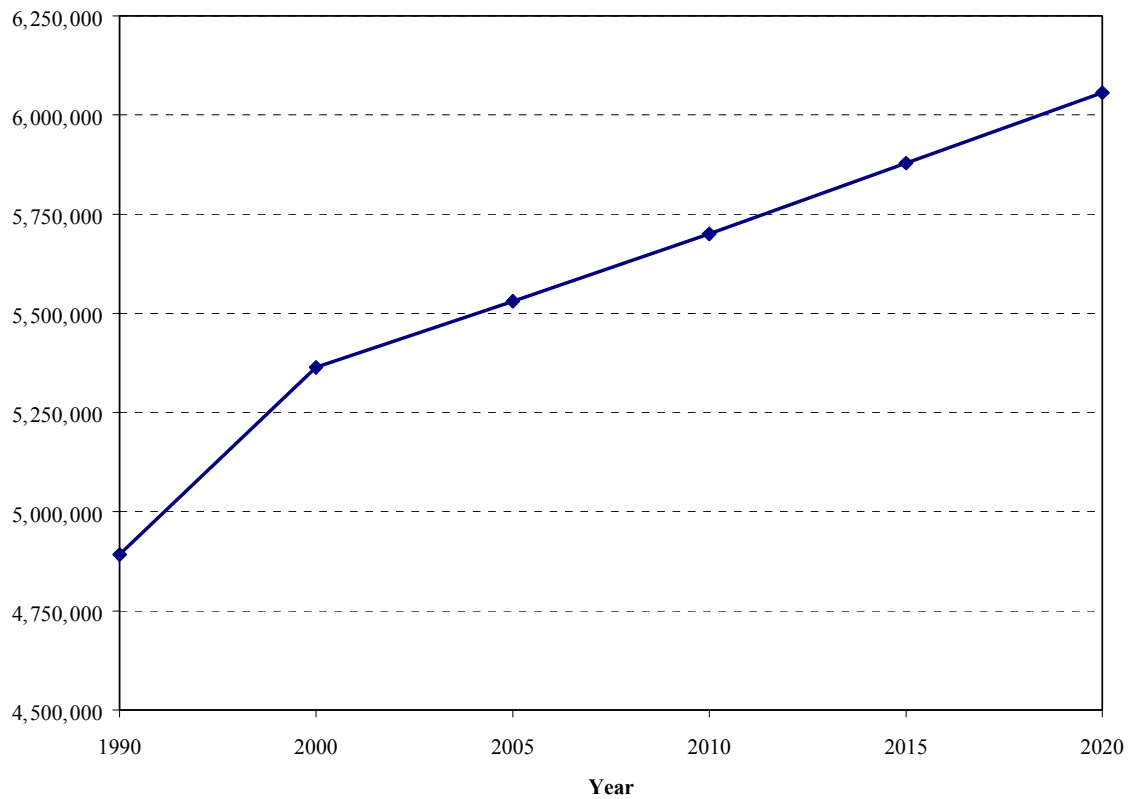
Figure 52: Extent and Use of Transportation in Wisconsin

<b>Aeronautics (2002)</b>	
Commercial airlines serving Wisconsin	21
Airports	700
• Publicly owned airports	(97)
• Privately owned airports open to the public	(37)
• Private use airports	(407)
• Specialized facilities (heliports, seaplane, military)	(159)
Airports eligible for federal aid	87
Aircraft (active) registrations	4,766
Enplaned passengers	4,531,810
Enplaned cargo (Lbs.)	234,048,800
<b>Harbors (2002)</b>	
Public ports	23
Cargo tonnage	50,687,000
<b>Transit (2002)</b>	
Transit systems	69
• Intercity bus	(3)
• Large bus	(17)
• Rural bus	(4)
• Shared-ride taxi	(44)
• Small bus	(9)
Urban transit usage/revenue	
• Revenue miles	57,326,000
• Revenue passengers	73,142,000
<b>Motor Vehicles/Drivers (2003)</b>	
Motor vehicle registrations	5,160,673
Licensed drivers	3,914,390
Fatalities	839
Persons injured (2002)	57,776
Motor vehicle crashes (2002)	129,072
<b>Railroads (2002)</b>	
Freight railroads operating in Wisconsin	11
Rail mileage in Wisconsin	3,664
Carloads of freight carried	2,733,156
Total tons of freight carried	163,966,874
<b>Passenger Rail (2003)</b>	
Hiawatha ridership to/from Wisconsin stations	433,200
Hiawatha passenger miles to/from Wisconsin stations	35,700,000
Empire Builder ridership to/from Wisconsin stations	74,8000
Empire Builder passenger miles to/from Wisconsin stations	42,950,000
<b>Roads (2002)</b>	
Total miles in Wisconsin	112,663
• State trunk highway	(11,753)
• County trunk highway	(19,665)
• City streets	(12,804)
• Village streets	(4,419)
• Town roads	(62,120)
• Other roads	(1,901)
Miles surfaced at bituminous grade or higher	90,078
Miles gravel or soil surfaced	18,903
Miles graded and drained	3,524
Miles unimproved	158



## APPENDIX B: WISCONSIN DEMOGRAPHIC TRENDS

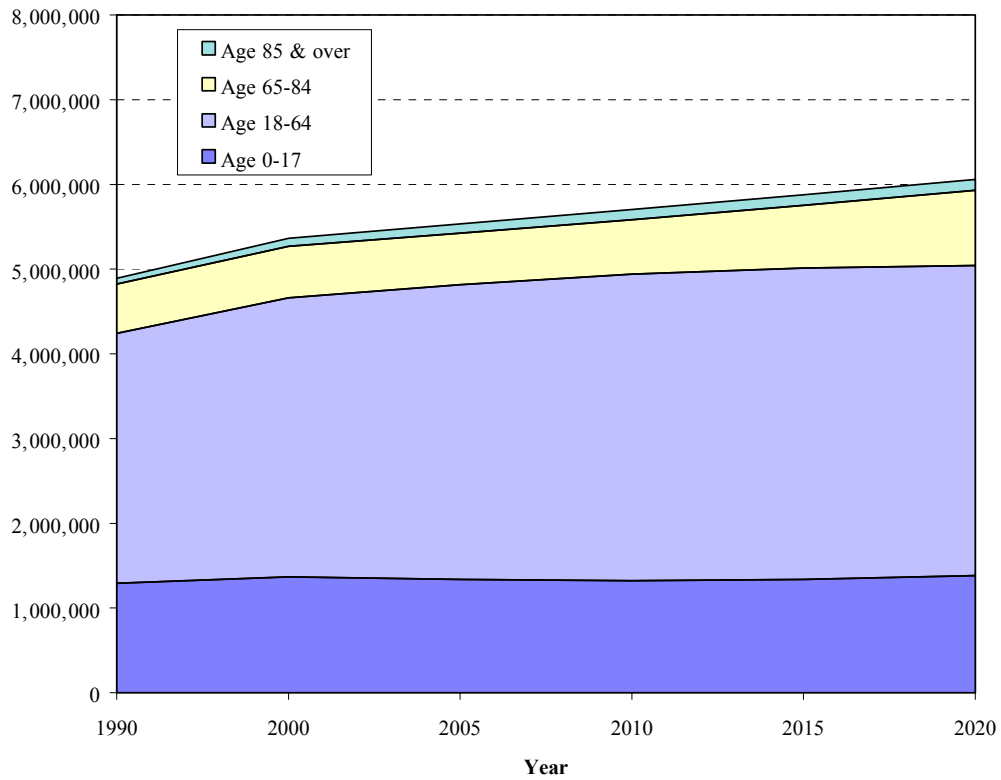
*Figure 53: Wisconsin Population, 1990-2020*



*Table 53: Wisconsin Population, 1990-2020*

Year	Population
1990	4,891,769
2000	5,363,675
2005	5,531,025
2010	5,700,303
2015	5,878,871
2020	6,056,186
1990-2020 % Change	23.80%

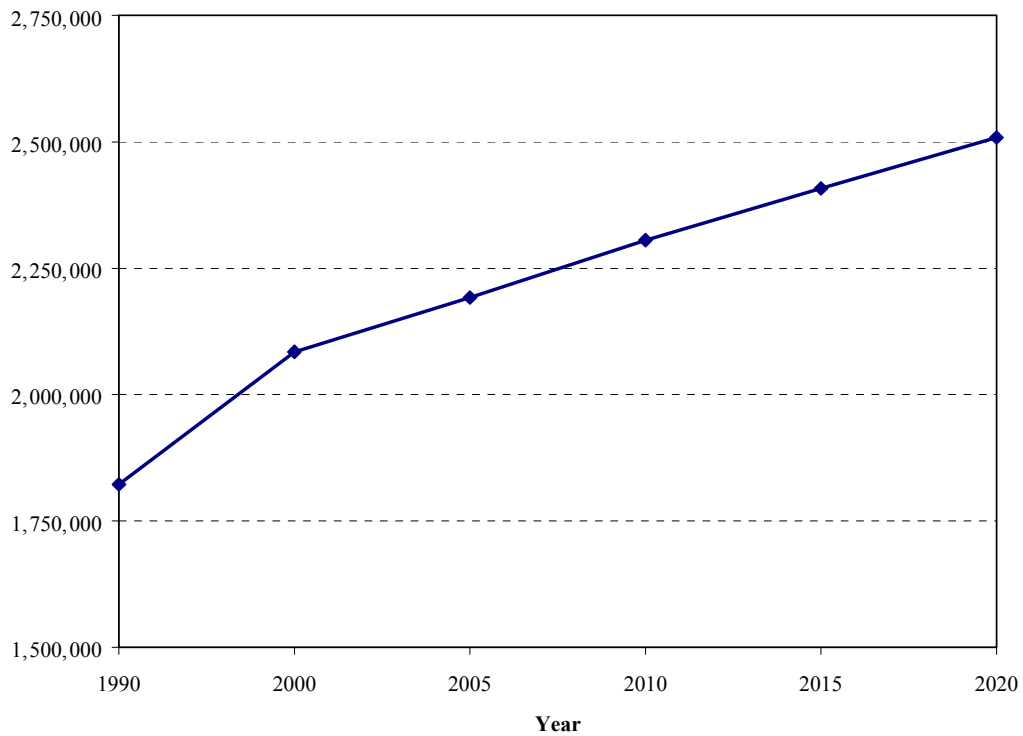
**Figure 54: Wisconsin Population by Age Group, 1990-2020**



**Table 54: Wisconsin Population by Age Group, 1990-2020**

Year	Age 0-17	Age 18-64	Age 65-84	Age 85 & over
1990	1,290,734	2,950,090	579,045	71,900
2000	1,368,756	3,292,366	606,928	95,625
2005	1,338,198	3,476,288	608,472	108,067
2010	1,319,965	3,619,022	641,464	119,852
2015	1,338,161	3,673,388	740,102	127,220
2020	1,380,419	3,660,807	886,139	128,821
1990-2020 % Change	6.95%	24.09%	53.03%	79.17%

**Figure 55: Number of Wisconsin Households, 1990-2020**



**Table 55: Number of Wisconsin Households, 1990-2020**

Year	Households
1990	1,822,118
2000	2,084,544
2005	2,192,328
2010	2,305,674
2015	2,408,096
2020	2,508,048
1990-2020 % Change	37.64%

## APPENDIX C: WISCONSIN CONSUMER PRICE INDEX

### *Consumer Price Index - Urban*

State Fiscal Year	CPI (1982-84 = 100)	Annual % Change	Converted (FY 03 Dollars)
1990	127.0	4.8%	0.6974
1991	133.9	5.4%	0.7353
1992	138.2	3.2%	0.7589
1993	142.5	3.1%	0.7825
1994	146.2	2.6%	0.8029
1995	150.4	2.9%	0.8259
1996	154.5	2.7%	0.8484
1997	158.9	2.8%	0.8726
1998	161.8	1.8%	0.8885
1999	164.5	1.7%	0.9033
2000	169.3	2.9%	0.9297
2001	175.1	3.4%	0.9616
2002	178.2	1.8%	0.9786
2003	182.1	2.2%	1.0000
2004	185.1	1.6%	1.0165
2005	187.9	1.5%	1.0319

## APPENDIX D: BIENNIAL BUDGET ACT NUMBERS

### *Biennial Budget Act Numbers (Executive Budget Act)*

<b>Biennial Budget</b>	<b>Bill Number</b>	<b>Act Number</b>	<b>Date Enacted</b>
2003 – 2005	SB 44	2003 Wisconsin Act 33	July 24, 2003
2001 – 2003	SB 55	2001 Wisconsin Act 16	August 30, 2001
1999 – 2001	AB 133	1999 Wisconsin Act 9	October 27, 1999
1997 – 1999	AB 100	1997 Wisconsin Act 27	October 11, 1997
1995 – 1997	AB 150	1995 Wisconsin Act 27  The transportation budget bill (AB 557) was enacted separately as: 1995 Wisconsin Act 113	July 26, 1995   December 6, 1995
1993 – 1995	SB 44	1993 Wisconsin Act 16	August 10, 1993
1991 – 1993	AB 91	1991 Wisconsin Act 39	August 8, 1991
1989 – 1991	SB 31	1989 Wisconsin Act 31	August 3, 1989